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State of California

1968–69 FISCAL YEAR

CAPITAL OUTLAY BUDGET

AND

FIVE-YEAR CONSTRUCTION PROGRAM

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Submitted by

RONALD REAGAN
Governor

to the

CALIFORNIA LEGISLATURE

1968 Regular Session

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State of California

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and
Five-year Construction Program

GENERAL ANALYSIS

SCHEDULES

1. Comparative Statement of Expenditures by Program Function, Organization Unit and Fund.
2. Comparative Statement of Expenditures of Federal Aid Granted to the State of California.
3. Summary of Proposed Expenditures by Method of Appropriation.
4. Comparative Statement of Fixed Charges and Controllable Expenditures.
5. Reconciliation of Changes from Previous Budget Estimates.

DETAILED BUDGETS AND PROGRAMS

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1968-69 Capital Budget
and
Five-Year Construction Program

The 1968–69 Capital Budget and the Five-Year Construction program covering the budget year, plus four additional years, is presented in this volume. The total recommended expenditures from governmental cost funds for the coming fiscal year are $481.8 million. Of this amount, expenditures from the General Fund amount to $90.4 million, and expenditures from special revenue funds make up for the balance of $391.4 million. Table 1 below summarizes proposed expenditures by major program.

Table 1

Recommended Expenditures for Capital Outlay by Major Programs

1968–69 Fiscal Year

(In thousands)

Program	*Governmental cost funds*	*Bond issues*	*Total*
State Building Program	$110,861.5	$25,803.6	$136,665.1
District and county fairs	1,489.5	–	1,489.5
Wildlife conservation	1,408.1	1,403.7	2,811.8
Parks and recreation	5,935.7	31,290.1	37,225.8
Highways	330,320.1	–	330,320.1
Water facilities	11,198.8	404,056.5	415,255.3
Other	20,578.1	–	20,578.1
Totals	$481,791.8	$462,553.9	$944,345.7

So that the capital budget can be viewed in a comprehensive manner, all proposed outlays have been included in the detailed budgets without regard to source of funds. In keeping with accepted principles of governmental accounting, however, expenditures from bond proceeds, other nongovernmental cost funds, loans from state funds, and expenditures from Federal funds and other nonstate sources are excluded from the budget totals.

Projections of all pertinent factors point to a need for investments in capital improvements in this and foreseeable future budgets. Current trends in college enrollments, vehicle registrations, usage of recreational areas, water utilization, and other indices used in planning for physical facilities furnish clear evidence of the necessity for annual outlays of significant amounts based on past utilization standards.

Two key features of the proposed capital outlay program deserve special comment at this time: use of current revenues instead of bond proceeds to finance the bulk of the State Building Program; and provision for continuing financial aid for the construction of community college (junior college) facilities.

It is also important to note that the projected capital outlay requirements of certain agencies are stated in total only. The rigorous reexamination of program priorities initiated last year and the searching investigation of alternative methods of operation have identified several functional areas in which existing planning parameters should be restudied. Studies of the practicability and economics of establishing additional conservation camps indefinitely when compared to other means of caring for adult prisoners and wards of the Youth Authority; the effect of using helicopters in forest fire suppression on the number and location of fire suppression stations; construction versus rental of Highway Patrol offices; and the impact of probation subsidies, antipoverty measures, and the draft on commitments to the Youth Authority are examples of the kinds of analyses being undertaken. In situations such as this, projected expenditures beyond the budget period represent the best estimate of probable requirements to present a realistic picture of future cost without commitment to particular projects.

The entire Five-Year Construction Program should be viewed as a tentative plan based on currently approved programs and levels of service, existing standards of space allowances and utilization, and present concepts of how program objectives are to be achieved. When any of these factors change, related adjustments in the capital outlay program must be made.

Included within the totals for capital outlay are certain payments to local government to assist in meeting the costs of constructing beach erosion control works, flood control installations, and juvenile correctional facilities. In each of these instances, expenditures by state agencies for the same purpose are classified as capital outlays. So that expenditures may be reported on a consistent basis and because classification should be determined by objective rather than by the mechanics of disbursement, the programs enumerated above have been transferred from current operations. Continued study of the present classification of expenditures may well pinpoint other programs that would more appropriately be reported as capital outlay.

STATE BUILDING PROGRAM

The State Building Program encompasses the projected capital outlay requirements for publicly supported higher education, mental health, corrections, and for office space. It also includes the forecast needs of smaller dollar magnitude for such agencies as the Department of Conservation, Department of Public Health, and the Military Department.

The significant characteristics of each principal component of the State Building Program are discussed below.

HIGHER EDUCATION

Proposed expenditures during 1968–69 for capital outlay for the University of California and the California State Colleges are nearly $91.5 million—$53 million from the General Fund and $38.5 million from the Capital Outlay Fund for Public Higher Education. To simplify appropriation and fund accounting, however, it is proposed to transfer the General Fund's share to the latter fund so that the appropriations will be payable from one source.

University of California

Five-Year Program
(In thousands)

1968–69	1969–70	1970–71	1971–72	1972–73	Total
$83,101	$192,510	$236,565	$184,019	$137,020	$833,215
44,756	101,450	118,147	95,430	77,222	437,005 a
38,345	91,060	118,418	88,589	59,798	396,210 b

a Capital Outlay Fund for Public Higher Education and unfunded.
b Federal, University overhead, and other nonstate funds.

The last four years of the five-year building program is the University's current estimate of need and does not represent an approved program.

The 1968–69 Capital Outlay Program for the University of California totals $83,101,103. Of this amount, $44,756,000 is to be financed from the Capital Outlay Fund for Public Higher Education; $3,444,000 is from federal funds as reimbursements to state-funded projects; $5,367,303 is from other federal sources; $9,288,800 is derived from university overhead funds; and $20,245,000 is from other nonstate sources.

The total from the Capital Outlay Fund for Public Higher Education and federal grant programs for 1968–69 is $53,567,303. Following is a breakdown of this total by type of project.

Project	Amount	Percent of total
Equipment	$8,300,000	15.5
Utilities and site development	8,930,000	16.7
New construction	29,281,970	54.7
Alterations	1,925,333	3.6
Planning and working drawings	3,874,000	7.2
Minor capital outlay	1,256,000	2.3
	$53,567,303	100

The $29,281,970 for new construction is divided among the following disciplines or functions:

Discipline or functions	Amount	Percent of total
Natural Sciences	$5,052,726	17.3
Humanities and Social Sciences	13,079,381	44.7
Fine Arts	1,500,000	5.1
Library	3,313,000	11.3
Medical Sciences	6,336,863	21.6
	$29,281,970	100

Of the $53,567,303 from the Capital Outlay Fund for Public Higher Education and federal grant programs, the distribution by campus is as follows:

Campus	Amount	Percent of total
Berkeley	$1,576,000	2.9
Davis	8,354,726	15.6
Irvine	8,432,900	15.7
Los Angeles	4,147,000	7.7
Riverside	1,105,000	2
San Diego	5,211,000	9.7
Santa Barbara	6,993,481	13
Santa Cruz	5,354,000	10
Medical Schools	10,357,863	19.6
Other	2,035,333	3.8
	$53,567,303	100

The five-year Capital Outlay Program of the University of California is planned to accommodate a projected enrollment increase from 1968–69 to 1972–73 of 17,362 FTE students during the 3-quarter academic year. An additional 6,181 FTE student enrollment increase for the same period will be handled through increased utilization in the summer quarter afforded by further implementation of year-round operations.

State Colleges

Five-Year Program
(In thousands)

1968–69	1969–70	1970–71	1971–72	1972–73	Total
$78,508	$172,275	$151,948	$94,549	$59,413	$556,693
46,739	126,121	95,811	58,952	40,008	367,631 a
31,769	46,154	56,137	35,597	19,405	189,062 b

a Capital Outlay Fund for Public Higher Education and unfunded.
b Federal and other nonstate funds.

The Board of Trustees of the California State Colleges was created by Chapter 49, Statutes of 1960, 1st Extraordinary Session, and on July 1, 1961, took over the powers, duties and functions previously vested in the State Board of Education and the Director of Education relative to the administration of the state colleges. One of the major functions of this board of trustees and its administrative staff is the planning for the 19 physical plants, including the new sites for Dominguez Hills and Kern County. It is anticipated that in the period 1968–69 through 1972–73 the statewide enrollments will rise from 129,180 to 166,500. The five-year Capital Outlay building program estimates the facilities needed to properly provide for this increase of 37,320 FTE.

It should also be noted that the last four years of the five year building program is the state colleges current estimate of need and does not represent an approved program.

In 1968–69 Capital Outlay Program for the State Colleges provides for an expenditure of $78,508,365; of this total $46,738,900 is proposed from the Capital Outlay Fund for Public Higher Education, $17,019,400 anticipated from the Higher Education Facilities Act, Title I; and $14,750,065 from other nonstate sources.

The total from the Capital Outlay Fund for Public Higher Education and federal grant programs for 1968–69 is $63,758,300. Following is a breakdown of this total by type of project:

Project	Amount	Percent of Total
Science and engineering facilities	$12,191,800	19.1
Music, speech, and drama facilities	1,936,200	2.9
General instructional facilities	29,285,300	45.9
Site development and utilities	5,401,000	8.5
Other	8,317,500	13.1
Equipment	4,610,500	7.2
Preliminary plans and general studies	766,000	1.2
Minor capital outlay	1,250,000	2.1
	$63,758,300	100

California Community Colleges
(Junior Colleges)

Five-Year Program
(In thousands)

1968–69	1969–70	1970–71	1971–72	1972–73	Total
$39,111	$50,000	$50,000	$50,000	$50,000	$239,111
19,294	23,000	23,000	23,000	23,000	111,294 a
4,000	4,000	4,000	4,000	4,000	20,000 b
15,817	23,000	23,000	23,000	23,000	107,817 c

a State Construction Program Fund and unfunded.
b Federal funds.
c District funds.

The Legislature in 1965 recognizing that pressures generated by rising enrollments, increasing costs and the great differences in the ability of local junior college districts to provide a well balanced educational program, enacted SB 318, which provided the vehicle for a shared state and local district junior college capital outlay program on a continuing basis.

State Construction Program Bond funds in the amount of $50 million for the junior colleges were approved in the 1964 general election. Of this amount, $25,122,000 was appropriated in the 1965–66 Budget subject to the enactment of SB 318. Because of the timing involved, this amount was appropriated to the Department of Education in a lump sum for allocation without legislative review.

In 1966 the junior college capital outlay projects were itemized in the budget for the first time. That budget provided for an appropriation of $7,955,973 to the Department of Education to be allocated to the junior college districts in accordance with the schedule noted in the detail of that budget.

The balance of State Construction Bond Act funds remaining from the $50 million in the amount of $19,617,030, were appropriated for the 1967–68 fiscal year.

Looking forward to the continuing need for state support of a community college capital outlay program, the Legislature enacted during the 1967 General Session, the Junior College Construction Bond Act of 1968 which will be placed on the June 4, 1968 primary ballot to provide $65,000,000.

The 1968–69 Budget proposes an appropriation of $19,293,587 from the State Construction Program Fund to the Board of Governors of the California Community Colleges to be allocated to the junior college districts in accordance with the schedule noted in the detail of this budget.

Department of Education

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$38	$180	$1,689	$170	$100	$2,177 [a]

[a] General Fund and unfunded.

The Department of Education administers 5 special schools for handicapped children: 1 for education of the blind, 2 for education of the deaf, and 2 for diagnosis and education for neurologically handicapped children. The 1968–69 budget for the special schools totals $37,500 with funding proposed from the General Fund. Projects proposed include: 5 minor projects totaling $17,400 for the School for the Deaf, Berkeley, and 2 minor projects totaling $20,100 for the School for the Deaf, Riverside.

HEALTH AND WELFARE

Mental Hygiene

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$4,669	$19,849	$39,778	$20,257	$14,507	$99,060
3,716 [a]	*19,849* [a]	*39,778* [a]	*20,257* [a]	*14,507* [a]	*98,107* [a]
410 [b]	–	–	–	–	*410* [b]
543 [c]	–	–	–	–	*543* [c]

[a] General Fund.
[b] State Construction Program Fund.
[c] Federal funds.

The Department of Mental Hygiene's capital outlay program in the budget year totals $4,669,069. Of this amount $853,000 is included for the Neuropsychiatric Institute at the University of California, Los Angeles, for equipment for the mental retardation addition which is scheduled for completion in April 1969. At Metropolitan State Hospital $395,850 is requested to correct fire and life safety deficiencies in five ward buildings and air condition one 200-bed geriatric ward. Four hundred and ten thousand dollars was appropriated in Item 413(f) of the 1966 Budget Act for master planning, project planning, and partial working drawings for the replacement of Modesto State Hospital. Additional studies of the capacity needs for the mentally ill will be completed before expenditure of these funds. A ventilation system at Fairview State Hospital is scheduled for construction on acute infirm wards D, E, and F at a cost of $331,795. At Porterville State Hospital 12 buildings are scheduled for air conditioning at an estimated cost of $1,373,700. Statewide minor projects total $1,304,724.

Projected five-year needs for this department total $99 million. This projection includes projects which will provide an upgrading of existing facilities, and the provision of additional facilities of a specialized nature in coping with the problems of mental retardation and mental illness. Significant among these projects is the replacement of Langley Porter Neuropsychiatric Institute, and the development of comprehensive research and training hospital units to be attached to the University of California Medical Schools at Los Angeles, Davis, and San Diego.

The individual proposals in the five-year plan for the fiscal years 1969–70 through 1972–73 represent the Department of Mental Hygiene's current requests. Additional studies will be made prior to the final recommendations.

Department of Public Health

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
–	$450	$5,675	–	–	$6,125

An addition to the present laboratory in Berkeley is the only capital outlay project for the Department of Public Health anticipated during the next five years. To relieve overcrowded conditions in the existing laboratory facilities and to provide for anticipated program needs, approximately 34,000 net square feet of laboratory space will be required. In addition, approximately 20,000 net square feet of office space not related to the laboratory function are proposed. The departmental administrative office needs are being reviewed as part of the projected move of certain elements into the office complex in Sacramento if constructed and until this study is completed no further action on additional construction is contemplated. The office space, if expanded, will be designed to allow for future conversion to laboratory space when needed.

CORRECTIONS

Department of Corrections

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$1,088	$29,703	$3,665	$6,115	$1,305	$41,876

The proposed capital outlay expenditures for the Department of Corrections for 1968–69 is $1,088,429.

The major projects total $880,000 and include the following projects: $800,000 for project planning and working drawings for the Medical Correctional Institution; $80,000 for a dredge at the California Men's Colony—East Facility, to remove accumulated silt and maintain a low silt level in Chorro reservoir.

This budget also proposes $208,429 for minor capital outlay projects at various institutions.

The total projected five-year construction program for the period 1968–73 is $41,876,779 in relation to an estimated population increase of 3,778 or an average of 756 inmates per year. By June 30, 1972, an additional 3,766 in bed capacity will have been completed. This projection includes projects to provide additional capacity through construction of new institutions and projects to upgrade and expand existing facilities. The most significant project is the 2,400-bed Medical Correctional Institution near San Diego scheduled for completion in 1971–72.

This building program, however, does not reflect any substantial change in operating programs, although several changes are under active consideration and may affect future projects.

Youth Authority

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$1,056	$12,235	$10,724	$808	$158	$24,981

The 1968–69 proposed capital expenditures for the Department of the Youth Authority totals $1,055,500. This expenditure program includes funds to equip the Ben Lomond and Pine Grove conservation camps which are now being rebuilt and expanded.

In addition, perimeter security improvements will be undertaken at the Fred C. Nelles School for Boys. A project to enable the Southern California Youth Center complex to tie to the City of Chino's sewage system will be started in anticipation of the construction and completion of the Older Boys Reception Center, the Central Administration Facility and the Medical Psychiatric Institution on that site in the near future.

A project to replace existing unsafe underground steam services will be started at the Preston School of Industry in 1968–69. It will be done in 3 phases, and completed in 1970–71.

Alterations and additions to the detention living unit at the Los Guilucos School for Girls will provide facilities for a special treatment program.

Minor projects included in the total will provide necessary alterations and improvements for existing older institutions.

The total projected 5-year construction program is $24,980,600. Over half of this amount is shown in the year following the budget year, and 78.7% of the 5-year program consist of new, capacity-adding projects. This results from the deferral of a number of projects which were originally proposed for the budget year, but which were not needed in view of the decline in the commitment rate of juvenile offenders to the Youth Authority.

This decline in the rate of commitments by the courts is due in part to the probation subsidy program and other programs of local assistance which encourage counties to retain delinquent youths in county-operated facilities; as well as socioeconomic factors. The initial results of these community based programs are encouraging. Recent population figures have indicated that the commitment rate to the Youth Authority has declined. While this is due in part to a number of socioeconomic factors such as full employment, and a high draft rate, it is also due in some measure to the effectiveness of these programs. While new facilities will eventually be needed as California's population continues to increase, the rate at which they will be needed should be much lower than has been true in the past.

OFFICE BUILDING AND RELATED FACILITIES

General Administration

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$1,445	$11,166	$3,350	$750	$450	$17,161

The capital outlay program for the Department of General Services provides funds for the completion of projects currently under construction, and a limited amount for required alterations, space recovery and minor projects. Currently authorized expenditures for office buildings will be postponed until an economic feasibility study is completed. It is hoped that this study will define criteria which may be used to determine which of the many alternatives available are most appropriate in providing office space.

The five-year program is currently estimated at $17.2 million but may be adjusted pending the completion of the office space study.

Vehicle Regulation

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$7,830	$5,795	$3,817	$3,189	$2,534	$23,165

In 1968–69, the Department of the California Highway Patrol will require $1.7 million and the Department of Motor Vehicles is budgeted at $6.1 million. The Highway Patrol amount is principally for communication equipment, with $546,000 proposed for remodeling the Sacramento headquarters.

The Department of Motor Vehicles 1968–69 fiscal year budget includes funds for construction and/or site acquisition for new offices in west Contra Costa County, Daly City, San Mateo, Inglewood, Hayward, Santa Monica, Winnetka, Santa Maria, Monterey, Bellflower, Midway City, Los Gatos, Culver City, Redding, San Leandro and northeast Sacramento.

The Highway Patrol's five-year program totals $8,716,100, primarily for field offices. Because the economics of construction versus rental depend on the permanence of highway routing, population density, vehicle registrations, transient traffic, and similar factors, specific field office sites cannot be designated at this time. As present leases expire, or the need for a new office is established, analyses to ascertain the most economical approach will be made, and specific recommendations included in future budgets.

The five-year program of the Department of Motor Vehicles is composed principally of office buildings and additional or expanded parking areas. Total expenditures for the 5 years ending June 30, 1973, are $14,350,300.

MISCELLANEOUS

Department of Agriculture

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
64	1,113	698	25	95	1,995

The 1968–69 capital outlay program for Agriculture consists of one project only, the modification of the Winterhaven inbound inspection facilities to meet freeway type needs for approach and acceleration lanes and lighting.

The total projected five-year construction program of $1,995,000 includes a liquid petroleum products inspection and testing facility in Sacramento County. The balance of the projects proposed are primarily for replacement of existing facilities either in antiquated condition or improper location due to relocation of highways or freeways.

State Exposition and Fair Executive Committee

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total Program*
$1,770	–	–	–	–	$1,770

A new California Exposition and Fair is being built on a 600-acre tract in Sacramento near the American River. The exposition, a unique educational and recreational complex exhibiting California's heritage, agriculture and industry will open in June, 1968.

The major consideration in the capital outlay program of the exposition is the construction of the physical plant. The initial capitalization for this project is from a number of sources including direct appropriations, revenue bonds, proceeds from the sale of the old site and from long term leases on land surrounding the core plan. The total amount currently programmed exceeds $30 million. Future expansion or program adjustments will be funded by private enterprise which will participate in the project.

Forestry

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$815	$1,000	$1,000	$1,000	$1,000	$4,815

The Division of Forestry operates 235 forest fire stations, 77 lookouts, 15 air attack bases, and 29 conservation camps. The latter are operated in cooperation with the Department of Youth Authority and Corrections.

The 1968–69 budget proposes an expenditure of $815.000. As the Department of Conservation is currently engaged in a comprehensive appraisal of their fire protection program, each of the last 4 years of the 5-year program reflects a minimum undetailed capital outlay need of $1,000,000.

Military Department

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$305	$3,856	$580	$1,089	$1,291	$7,121
281	*1,780*	*425*	*645*	*722*	*3,853* a
24	*2,076*	*155*	*444*	*569*	*3,268* b

a General Fund.
b Federal funds.

This budget provides $281,435 for the preparation of plans and supervision of construction of federally financed projects and for minor projects. In addition, $23,250 of federal matching funds are proposed.

Future capital outlay projects for this department depend, to a large extent, on the availability of federal matching funds.

District Fair Construction

Included in this budget is a total of $1,489,500 for construction of facilities for district agricultural associations. The detail of these projects will be found in the budget supplement containing the budgets of the individual fairs.

Parks and Recreation

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$38,092	$7,671	$18,655	$5,500	$5,500	$75,418

The Department of Parks and Recreation has been successful in reducing the $100 million backlog of recreational acquisition and development projects which existed in the 1966–67 fiscal year. This backlog should be completely eliminated by the end of the 1968–69 fiscal year. This large program of recreational land acquisition and development was made possible largely by the State Beach, Park, Recreational and Historical Facilities Bond Act of 1964.

New funding in the 1968–69 fiscal year budget totals $7.8 million and will be used primarily for recreational development. The bulk of the $38 million shown above for 1968–69 is part of the backlog mentioned and is for land acquisition.

Total recreational needs over the next five years could cost $75 million if the state's park development program continues as currently planned. This estimate includes funds for recreational development around units of the State Water Project, historical development and restoration, and facility development in other units of the State Park System.

Wildlife Conservation

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$4,201	$2,273	$1,505	$1,310	$1,730	$11,019

The proposed 1968–69 capital outlay expenditure for the Wildlife Conservation Program is $4,200,938. This program for the protection, propagation, and management of the state's fish and wildlife resources is administered by the Department of Fish and Game and the Wildlife Conservation Board. Proposed expenditures in the budget year for the Department of Fish and Game of $649,000 include boat replacements, and an aircraft for the patrol operation. The Wildlife Conservation Board proposes to spend $3.6 million in 1968–69 for continuation of the program providing new hunting and fishing access, game and fish habitat development, and fish hatchery stocking projects. In addition, the Mad River Hatchery will be constructed to provide additional salmon and steelhead trout for the state's anglers. Of the Wildlife Conservation Board proposal, $1.4 million will be financed by federal funds.

The five-year program proposed expenditures of $11,019,438 to continue replacements of patrol boats, office facilities, and additional fish hatchery facilities related to the fish and wildlife enhancement program of the Department of Fish and Game, and the Wildlife Conservation Board.

Highways

Streets and Highways Code Section 143.1 and 143.2 govern the preparation and presentation of the Budget of the Division of Highways. Under the provisions of these statutes, the budget as approved by the Highway Commission must be included in the Governor's Budget without change.

For the 1968–69 fiscal year, the Highway Commission has approved a capital budget calling for expenditures of $330.3 million from state funds plus $426.1 million from federal funds. Additional multilane freeways, widening and realignment, reconstruction to present day standards, and traffic distribution structures are typical of the projects included. In terms of total dollars expended, the major effort will continue to be devoted to completion of the state's 2,165-mile system of interstate and defense highways.

California Water Facilities

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$415,255	$381,513	$239,815	$155,845	$135,437	$1,327,865

As the State Water Project enters its seventh year of construction, work under contract or completed represents approximately 75 percent of the total project. The Oroville Dam embankment, the keystone of the entire project, was completed in November of 1967 and is currently storing water towards its ultimate 3,500,000 acre-feet capacity. A contract has been executed with three private utilities for the sale of power to be generated at the Oroville and Thermalito power plants. $16,150,000 will be paid annually by the utility companies to the state, which revenue will support the issuance of revenue bonds planned for this spring.

The increase in State Water Project expenditures, experienced annually since the start of construction is expected to peak in 1968–69 and subsequent years will reflect a gradual lowering in the level of expenditures as facilities are completed and the project reaches operational capability.

Major construction emphasis during 1968–69 will be located in and near the Tehachapi mountains and Southern California with land acquisition activity concentrated in the southern half of the state.

Other Capital Outlay Programs

Beach Erosion Control

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$221	$250	$250	$250	$250	$1,221

Beach erosion control in California is the responsibility of the Department of Water Resources in accordance with Sections 330 to 339 of the Water Code. These sections were amended by Chapter 108, Statutes of 1967. In past years the state provided an advance for the federal share of the cost of beach erosion control projects pending a federal appropriation. The new legislation, however, provides that with one exception, the Orange County project between Anaheim Bay and Newport Bay, federal appropriations for the project shall be required before state funds can be expended.

In 1968–69, continuing work is proposed on the Orange County project mentioned above. The only other project scheduled is at Doheny Beach, also in Orange County.

Flood Control

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$18,908	$17,000	$17,000	$17,000	$17,000	$86,908

Within the flood control program, the state assumes the cost of acquisition of rights-of-way and necessary relocations required by the construction of authorized federal flood control projects which have been adopted and approved by the Legislature. Three major categories of projects are administered by the Department of Water Resources and a fourth is under the jurisdiction of the State Reclamation Board.

Within the Department of Water Resources' categories it is expected that some carryover of funds from 1967–68 will result from project delays. The lump sum appropriation proposed from the budget year includes funds for delayed expenditures and also allows for expenditure timing adjustments in 1968–69.

This program was transferred to capital outlay from the local assistance budget to reflect a more appropriate relationship of functions performed.

Methods of Financing

The sources from which the capital outlay budget is funded are described below:

1. Current revenues and any accumulated balances in governmental cost funds. These are moneys collected in the form of taxes, license and permit fees, interest on investments, and similar items of income.
2. The proceeds from the sale of general obligation bonds which bonds are secured by the "full faith and credit" of the state. Outstanding bonds of this kind are (a) State Construction Program bonds, and (b) State Beach, Park, Recreational, and Historical Facilities bonds. The repayment of principal and interest on such indebtedness constitutes a preferred claim on the financial resources of the state. Within this classification falls a special category referred to as "self-liquidating" bonds. Bonds in this category are the California Water Resources development bonds. In the case of this special grouping, such bonds although legally possessed by the characteristics of general obligation bonds are serviced from the revenues produced by the ventures or projects financed in this manner.
3. Revenue bonds are those that are secured solely by the income derived from the use or operation of the facilities funded by this method.
4. Trust certificates represent a form of capital financing which makes use of the large balances accumulated in trust accounts or funds of the

state. Because such funds are dedicated to meet future obligations, sound fiscal management dictates the investment of the currently unneeded cash in these accounts and funds. One way of investing these moneys is by the purchase of trust certificates issued by the state for the construction of general purpose office buildings.

5. Direct loans authorized by the Legislature from the accumulated balances in certain special funds and other dedicated moneys in the treasury which are surplus to immediate future disbursements.
6. Nonstate funds such as endowments, grants, and certain other funds as payments of overhead charges on research projects conducted by the University represent yet another source of capital financing.

To provide a complete and comprehensive picture of the state's capital outlay program all proposed projects are included in the capital budget regardless of the source of financing.

Following the generally accepted principles of governmental accounting, however, only expenditures from governmental cost funds are included in the budget totals. Expenditures from bond proceeds and other forms of borrowing are excluded—such expenditures are reported as expenditures of the fiscal years in which the payments on principal and interest are made.

Schedule 1 — Capital Outlay

COMPARATIVE STATEMENT OF EXPENDITURES BY PROGRAM, FUNCTION, ORGANIZATION UNIT AND FUND FOR FISCAL YEARS 1966–67, 1967–68, AND 1968–69

Organization Unit	Page Reference	Actual 1966–67				Estimated 1967–68				Estimated 1968–69			
		General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]
STATE BUILDING PROGRAM													
Legislative:													
Joint Committee on Legislative Organization	1	$49,951		$49,951									
Executive:													
California Disaster Office	1	59,953		59,953		$18,303		$18,303					
General Administration:													
Department of General Services	3	2,153,792		2,153,792	$341,039	2,170,758		2,170,758	$327,895	$1,444,721		$1,444,721	
State Exposition and Fair Executive Committee	3	2,792,582		2,792,582		7,304,206	[a]$5,172,902	[a]12,477,108			[a]$1,445,250	[a]1,445,250	
State Exposition and Fair Executive Committee	3		[b]($420,878)	[b](420,878)			[b](12,653,908)	[b](12,653,908)			[b](325,000)	[b](325,000)	
Totals, General Administration		$4,946,374	 (420,878)	$4,946,374 (420,878)	$341,039	$9,474,964	$5,172,902 (12,653,908)	$14,647,866 (12,653,908)	$327,895	$1,444,721	$1,445,250 (325,000)	$2,889,971 (325,000)	
Agriculture:													
Department of Agriculture	9	$31,888		$31,888	$12,001	$90,087		$90,087		$64,000		$64,000	
Department of Agriculture	9		[c]($4,575)	[c](4,575)			[c]($122,744)	[c](122,744)					
Museum of Science and Industry	9	−17,062	[d]70,936	53,874		133,095	[d]194,455	327,550					
Totals, Agriculture		$14,826	$70,936 (4,575)	$85,762 (4,575)	$12,001	$223,182	$194,455 (122,744)	$417,637 (122,744)		$64,000		$64,000	
Corrections:													
Department of Corrections:													
California Conservation Center	13	$8,088		$8,088	$41,269	$2,308		$2,308	$30,718	$1,250		$1,250	
Sierra Conservation Center	13				4,446	14,500		14,500	2,400				
Southern Conservation Center	13	46,488		46,488		18,200		18,200					
Correctional Institution at Tehachapi	13	15,436		15,436	576,741	37,950		37,950	466,462	69,460		69,460	
Correctional Training Facility	13	405,829		405,829		15,081		15,081	765,000	20,068		20,068	
Deuel Vocational Institution	13	107,019		107,019	14,582	270,959		270,959	13,580	24,008		24,008	
State Prison at Folsom	13	126,578		126,578		151,245		151,245		8,000		8,000	
Institution for Men	13	253,379		253,379	29,000	82,674		82,674	389,500	13,213		13,213	
Medical Correctional Institution	13				841,201				52,679	800,000		800,000	
Medical Facility	13	3,248		3,248	160,043	19,140		19,140		8,670		8,670	
Men's Colony—East Facility	13	2,236		2,236		11,710		11,710		90,825		90,825	
Men's Colony—West Facility	13	6,692		6,692		14,889		14,889		8,745		8,745	
Special Security Facility	13				25,415								
State Prison at San Quentin	13	379,607		379,607	25,065	333,688		333,688	27,556	14,128		14,128	
Institution for Women	13	54,403		54,403	20,077	52,748		52,748		30,062		30,062	
Rehabilitation Center	13	104,636		104,636		1,375		1,375					
Totals, Department of Corrections		$1,513,639		$1,513,639	$1,737,839	$1,026,467		$1,026,467	$1,747,895	$1,088,429		$1,088,429	

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[1] From State Construction Program Fund unless otherwise indicated—not included in overall budget totals.
[a] From the State Fair Fund.
[b] From the Public Building Construction Fund—not included in overall budget totals.
[c] From the Department of Agriculture Building Fund—not included in overall budget totals.
[d] From the California Museum of Science and Industry Fund.

Schedule 1 — Capital Outlay. COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1966-67				Estimated 1967-68				Estimated 1968-69			
		General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]
STATE BUILDING PROGRAM—Continued													
Corrections—Continued													
Department of the Youth Authority:													
Departmental Administration	33	$455,150		$455,150		$475,741		$475,741		$158,500		$158,500	
Northern California Reception Center and Clinic	33	7,710		7,710									
Southern California Reception Center and Clinic	33	19,290		19,290		1,729		1,729					
Youth Authority Conservation Camps for Boys	33	821		821	$294	1		1		132,000		132,000	
Fricot Ranch School for Boys	33	91,446		91,446	42,785	2,000		2,000	$469,546				
Fred C. Nelles School for Boys	33	94,670		94,670	−5,068	91,600		91,600	101,194	150,000		150,000	
Northern California Youth Center	33				685,625				681,077				
Southern California Youth Center	33				512,000				10,822,100	185,000		185,000	
Paso Robles School for Boys	33	11,037		11,037		3,103		3,103					
Preston School of Industry	33	2,994		2,994						250,000		250,000	
Youth Training School	33	551		551		127		127					
Los Guilucos School for Girls	33					9,600		9,600	107,620	180,000		180,000	
Ventura School for Girls	33	−2,319		−2,319	97,123				145,948				
Totals, Department of the Youth Authority		$681,350		$681,350	$1,332,759	$583,901		$583,901	$12,327,485	$1,055,500		$1,055,500	
Totals, Corrections		$2,194,989		$2,194,989	$3,070,598	$1,010,368		$1,010,368	$14,075,380	$2,143,929		$2,143,929	
Education:													
Department of Education:													
Special Schools for the Physically Handicapped:													
School for the Blind	50	$58,100		$58,100		$3,000		$3,000					
Diagnostic School for Neurologically Handicapped Children, Northern California	50	5,910		5,910		28,300		28,300					
School for the Deaf, Berkeley	50	45,148		45,148		55,100		55,100		$17,400		$17,400	
School for the Deaf, Riverside	50	17,122		17,122		12,500		12,500		20,100		20,100	
Totals, Education		$126,280		$126,280		$98,900		$98,900		$37,500		$37,500	
Higher Education:													
Augmentation for Higher Education Capital Outlay	55									$53,000,000	[e]— $53,000,000		
University of California	58	$1,371,630		$1,371,630	$65,314,200		[e]$2,419,738	$2,419,738	$56,558,156		[e]44,756,000	$44,756,000	
University of California	58		[f]($38,736,680)	[f](38,736,680)			[f](28,587,240)	[f](28,587,240)			[f](29,533,800)	[f](29,533,800)	
State Colleges:													
Trustees of the California State Colleges	102				1,214,355				14,126,544		[e]2,016,000	2,016,000	
Chico State College	102	144,643		144,643	555,111	71,897	[e]50,178	122,075	9,592,670		[e]5,462,900	5,462,900	
State College, Dominguez Hills	102				10,609,461		[e]10,278	10,278	7,636,652		[e]2,131,700	2,131,700	
Fresno State College	102	78,907		78,907	802,434	47,963	[e]110,248	158,211	2,512,021		[e]1,733,500	1,733,500	
State College at Fullerton	102	−771		−771	1,180,430	14,782	[e]119,778	134,560	6,968,665		[e]8,150,200	8,150,200	

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[1] From State Construction Program Fund unless otherwise indicated—not included in overall budget totals.

[e] From Capital Outlay Fund for Public Higher Education.

[f] From University Plant Funds and nonstate funds—not included in overall budget totals.

Schedule 1 — Capital Outlay. COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1966–67				Estimated 1967–68				Estimated 1968–69			
		General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]
STATE BUILDING PROGRAM—Continued													
Higher Education—Continued													
State Colleges—Continued													
State College at Hayward	102	$37,321		$37,321	$5,703,208	$1,688	[c]$102,608	$104,296	$3,033,032		[c]$11,127,200	$11,127,200	
Humboldt State College	103	54,010		54,010	1,631,461	74,651	[c]89,048	163,699	3,887,672		[c]1,574,200	1,574,200	
State College in Kern County	103				2,500				379,500		[c]759,600	759,600	
State College at Long Beach	103	149,668		149,668	479,876	57,894	[c]110,544	168,438	8,529,939		[c]3,493,200	3,493,200	
State College at Los Angeles	103	55,587		55,587	6,675,696	15,539	[c]28,398	43,937	21,032,467		[c]424,600	424,600	
Sacramento State College	103	70,511		70,511	770,107	8,089	[c]55,578	63,667	6,167,824		[c]3,518,500	3,518,500	
State College at San Bernardino	103	103,402		103,402	2,067,198	27,138	[c]90,828	117,966	5,591,130		[c]1,159,100	1,159,100	
San Diego State College	104	230,132		230,132	1,166,988	47,137	[c]81,088	128,225	9,967,529		[c]780,100	780,100	
San Fernando Valley State College	104	36,113		36,113	744,322	7,409	[c]148,048	155,547	1,578,185				
San Francisco State College	104	−133,908		−133,908	347,533	36,042	[c]117,638	153,680	10,056,422		[c]87,200	87,200	
San Jose State College	104	36,552		36,552	929,626	471	[c]244,777	245,248	14,566,400		[c]389,600	389,600	
Sonoma State College	104	32,282		32,282	2,543,521	11,128	[c]62,037	73,165	5,319,861		[c]439,100	439,100	
Stanislaus State College	104	32,791		32,791	766,386	14,408	[c]10,277	24,685	2,205,753				
State Polytechnic College—Kellogg Voorhis Campus	105	31,726		31,726	1,028,840	18,753	[c]76,478	95,231	3,736,836		[c]3,282,200	3,282,200	
State Polytechnic College—San Luis Obispo Campus	105	77,889		77,889	1,772,908	2,204	[c]76,637	78,841	4,061,773		[c]210,000	210,000	
Totals, State Colleges		$1,036,855		$1,036,855	$40,992,051	$457,283	[c]$1,584,466 [g]($45,070,249)	$2,041,749 [g]($45,070,249)	$140,950,875		[c]$46,738,000 [g]($14,750,065)	$46,738,000 [g]($14,750,065)	
Maritime Academy	171	33,519		33,519		7,500		7,500		$96,525		96,525	
Community College Capital Outlay	172				9,379,129				24,091,867				$19,293,587
Totals, Higher Education		$2,442,004	($38,736,680)	$2,442,004 ($38,736,680)	$115,685,380	$464,783	[c]$4,004,204 ($73,657,489)	$4,468,987 ($73,657,489)	$221,600,898	$53,096,525	[c]$38,494,900 ($44,283,865)	$91,591,425 ($44,283,865)	$19,293,587
Employment:													
Department of Employment	179		[h]−$372,365	[h]−$372,365			[h]−$183,631	[h]−$183,631			[h]−$244,113	[h]−$244,113	
Department of Employment (Reed Act)	179		[i](1,408,609)	[i](1,408,609)			[i](−352,228)	[i](−352,228)			[i](−357,763)	[i](−357,763)	
Fiscal Affairs:													
Department of Finance	182	$2,484,339		$2,484,339		$4,150,133		$4,150,133		$300,000		$300,000	
Division of State Lands	182	1,000		1,000		52,400		52,400					
Totals, Fiscal Affairs		$2,485,339		$2,485,339		$4,202,533		$4,202,533		$300,000		$300,000	
Health and Welfare:													
Department of Mental Hygiene	183	$1,380,659		$1,380,659	$5,744,706	$3,001,541		$3,001,541	$4,986,065	$3,716,069		$3,716,069	$410,000
Department of Public Health	200					−92,900		−92,900					
Department of Rehabilitation: Orientation Center for the Blind	200					2,500		2,500		1,150		1,150	
Totals, Health and Welfare		$1,380,659		$1,380,659	$5,744,706	$2,911,141		$2,911,141	$4,986,065	$3,717,219		$3,717,219	$410,000
Military Affairs:													
Military Department	202	$323,388		$323,388		$222,337		$222,337		$281,435		$281,435	

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[1] From State Construction Program unless otherwise indicated—not included in overall budget totals.
[c] From Capital Outlay Fund for Public Higher Education.
[g] From nonstate funds—not included in overall budget totals.
[h] From Department of Employment Contingent Fund.
[i] From Unemployment Trust Funds—not included in overall budget totals.

Schedule 1 — Capital Outlay. COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1966–67				Estimated 1967–68				Estimated 1968–69			
		General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]
STATE BUILDING PROGRAM—Continued													
Regulation and Licensing:													
Department of Professional and Vocational Standards	205		[j]($14,132)	[j]($14,132)			[j]($8,018)	[j]($8,018)			[j]($147,910)	[j]($147,910)	
Resources:													
Department of Conservation	206	$1,682,925		$1,682,925	$1,813,413	$621,250		$621,250	$861,956	$815,000		$815,000	
Department of Water Resources	213	9,338		9,338		12,800		12,800		55,000		55,000	
Totals, Resources		$1,692,263		$1,692,263	$1,813,413	$634,050		$634,050	$861,956	$870,000		$870,000	
Transportation:													
Department of the California Highway Patrol	214		[k]$2,187,644	[k]$2,187,644			[k]$1,529,787	[k]$1,529,787			[k]$1,716,118	[k]$1,716,118	
Department of Motor Vehicles	214		[k]2,029,146	[k]2,029,146			[k]5,022,375	[k]5,022,375			[k]6,114,408	[k]6,114,408	
Totals, Transportation			$4,216,790	$4,216,790			$6,552,162	$6,552,162			$7,830,526	$7,830,526	
Veterans Affairs:													
Veterans' Home of California	220	$73,066		$73,066	$22,238	$138,057		$138,057	$507,900	$29,600		$29,600	
Unallocated:													
Project Planning	222	$536,600		$536,600		$329,478		$329,478		$300,000		$300,000	
Project Planning	222				[3]28,633				[3]78,320				[3]100,000
Increased Cost of Construction	222					981,798		981,798	3,965,531	1,000,000		1,000,000	6,000,000
Miscellaneous Repairs, Improvements and Equipment	222					50,000		50,000		50,000		50,000	
Interest on loans from General Fund	222				165,835								
Totals, Unallocated		$536,600		$536,600	$194,468	$1,361,276		$1,361,276	$4,043,851	$1,350,000		$1,350,000	$6,100,000
TOTALS, STATE BUILDING PROGRAM		$16,325,692	$3,915,361 [2](40,584,874)	$20,241,053 [2](40,584,874)	$126,883,843	$21,359,894	$15,740,092 [2](86,089,931)	$37,099,986 [2](86,089,931)	$246,403,945	$63,334,929	$47,526,563 [2](44,399,012)	$110,861,492 [2](44,399,012)	$25,803,587
State Construction Program Fund[2]					*$126,855,210*				*$246,325,625*				*$25,703,587*
State Beach, Park, Recreational and Historical Facilities Fund[2]					*28,633*				*78,320*				*100,000*
DISTRICT FAIR CONSTRUCTION PROGRAM													
Agriculture:													
District Agricultural Associations	228	$1,903,415	[l]$1,679,108	$3,582,523		$57,538	[l]$3,354,560	$3,412,098			[l]$1,489,500	$1,489,500	

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[1] From State Construction Program Fund unless otherwise indicated—not included in overall budget totals.
[2] Bond funds and all amounts in parentheses are not included in overall budget totals.
[3] From the State Beach, Park, Recreational and Historical Facilities Fund—not included in overall budget totals.
[j] From the Professional and Vocational Standards Fund—not included in overall budget totals.
[k] From the Motor Vehicle Fund.
[l] From the Fair and Exposition Fund.

Schedule 1 — Capital Outlay. COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1966–67				Estimated 1967–68				Estimated 1968–69			
		General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]
STATE HIGHWAY PROGRAM													
Transportation Agency:													
Department of Public Works:													
Division of Highways	233		[m]$344,753,806	[m]$344,753,806			[m]$470,013,689	[m]$470,013,689			[m]$330,320,149	[m]$330,320,149	
Division of Highways—Other Funds	233		[n](20,147,011)	[n](20,147,011)			[n](34,573,709)	[n](34,573,709)					
WILDLIFE CONSERVATION PROGRAM													
Resources:													
Department of Fish and Game	310		[o]242,807	[o]242,807			[o]2,886,828	[o]2,886,828			[o]649,100	[o]649,100	
Wildlife Conservation Board	311		[p]675,403	[p]675,403	[3]$1,505,615		[p]745,000	[p]745,000	[3]$365,766		[p]759,000	[p]759,000	[3]$1,403,708
Totals, Wildlife Conservation Program			$918,210	$918,210	$1,505,615		$3,631,828	$3,631,828	$365,766		$1,408,100	$1,408,100	$1,403,708
PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM													
Resources:													
Department of Harbors and Watercraft	316										[q]($285,000)	[q]($285,000)	
Department of Parks and Recreation:													
State Park and Recreation Commission	317	$10,391,496	[r]$260	$10,391,756	[3]$20,971,846	$1,639,762	[r]$435,038	$2,074,800	[3]$25,548,006	$5,935,735		5,935,735	[3]$31,290,104
State Park and Recreation Commission	317		[q](731,170)	[q](731,170)			[q](77,470)	[q](77,470)			[q](866,150)	[q](866,150)	
CALIFORNIA WATER FACILITIES PROGRAM													
Resources:													
Department of Water Resources	334	$286,194	[s]$9,404,946	$9,691,140	[t]$10,307,326	$208,165	[s]$10,655,000	$10,863,165	[t]$76,076,144	$553,501	[s]$10,645,320	$11,198,821	[t]$266,356,714
Department of Water Resources	334				[u]342,950,700				[u]291,334,903				[u]137,699,785
OTHER CAPITAL OUTLAY PROGRAMS													
Corrections:													
Construction of Juvenile Homes and Camps	340	$320,000		$320,000		$660,600		$660,600		$1,449,000		$1,449,000	
Resources:													
Flood Control													
Department of Water Resources	340	$14,996,111		$14,996,111		$11,250,000		$11,250,000		$15,000,000		$15,000,000	
Reclamation Board	340	4,207,956		4,207,956		4,227,685		4,227,685		3,908,155		3,908,155	
Totals, Flood Control		$19,204,067		$19,204,067		$15,477,685		$15,477,685		$18,908,155		$18,908,155	

[1] From State Construction Program Fund unless otherwise indicated—not included in overall budget totals.
[3] From the State Beach, Park, Recreational and Historical Facilities Fund—not included in overall budget totals.
[m] From the State Highway Fund.
[n] For State Highway purposes from other funds—not included in overall budget totals.
[o] From the Fish and Game Preservation Fund.
[p] From the Wildlife Restoration Fund.
[q] From the Harbors and Watercraft Revolving Fund—not included in overall budget totals.
[r] From the Motor Vehicle Transportation Tax Fund.
[s] From the California Water Fund.
[t] From the Central Valley Water Project Construction Fund—not included in overall budget totals.
[u] From the California Water Resources Development Bond Fund—not included in overall budget totals.

Schedule 1 — Capital Outlay. COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1966–67				Estimated 1967–68				Estimated 1968–69			
		General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]	General Fund	Special Funds	Total	Bond Funds[1]
OTHER CAPITAL OUTLAY PROGRAMS—Continued													
Resources—Continued													
Beach Erosion Control	314	$84,975		$84,975		$115,500		$115,500		$220,900		$220,900	
Totals, Other Capital Outlay Programs		$19,609,042		$19,609,042		$16,253,785		$16,253,785		$20,578,055		$20,578,055	
TOTALS, CAPITAL OUTLAY		$48,515,839	$360,671,691 [2](61,463,055)	$409,187,530 [2](61,463,055)	$502,619,330	$39,519,144	$503,830,207 [2](120,741,110)	$543,349,351 [2](120,741,110)	$639,728,764	$90,402,220	$391,389,632 [2](45,550,162)	$481,791,852 [2](45,550,162)	$462,553,898
State Construction Program Fund[2]					*126,855,210*				*246,325,625*				*25,703,587*
Central Valley Water Project Construction Fund[2]					*10,307,326*				*76,076,144*				*266,356,714*
California Water Resources Development Bond Fund[2]					*342,950,700*				*291,334,903*				*137,699,785*
State Beach, Park, Recreational and Historical Facilities Fund[2]					*22,506,094*				*25,992,092*				*32,793,812*

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[1] From State Construction Program Fund unless otherwise indicated—not included in overall budget totals.
[2] Bond funds and all amounts in parentheses are not included in overall budget totals.

Schedule 2—Capital Outlay

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1966–67, 1967–68, AND 1968–69

Function	Page reference	Actual 1966–67	Estimated 1967–68	Estimated 1968–69
STATE BUILDING PROGRAM				
EXECUTIVE:				
Disaster Office				
Minor Projects	1	$59,446	$18,499	----------
EDUCATION:				
Department of Education				
Schools for the Physically Handicapped				
School for Deaf, Berkeley				
Federal Vocational Education Act	50	$48,650	$48,600	----------
School for Deaf, Riverside				
Federal Vocational Education Act	50	9,000	----------	----------
Totals, Education	------	$57,650	$48,600	----------
HIGHER EDUCATION:				
University of California	58	$15,157,472	$20,956,529	$8,811,303
State Colleges:				
Trustees of the California State Colleges	105	----------	29,829,219	17,019,400
Community College Capital Outlay	172	6,953,420	4,800,000	4,000,000
Totals, Higher Education	------	$22,110,892	$55,585,748	$29,830,703
EMPLOYMENT:				
Department of Employment				
Construction	179	$1,808,200	----------	----------
Recovery of Capital Expenditures through rent	179	−399,591	−$352,228	−$357,763
Totals, Department of Employment	------	$1,408,609	−$352,228	−$357,763
HEALTH AND WELFARE:				
Department of Mental Hygiene				
Neuropsychiatric Institutes				
Neuropsychiatric Institute at University of California, Los Angeles	183	$3,754,835	----------	$543,000
Department of Public Health				
Cancer Research Facility, Berkeley	200	----------	$92,900	----------
Department of Rehabilitation				
Orientation Center for the Blind	200	----------	7,500	3,450
Totals, Health and Welfare	------	$3,754,835	$100,400	$546,450
MILITARY AFFAIRS:				
Military Department				
Construction of Armories	202	----------	$33,400	$23,250
Facilities for maintenance and care of federal equipment	202	[b]($105,655)	[b](1,141,996)	[b](1,188,700)
RESOURCES:				
Department of Conservation				
Division of Forestry	206	$146,732	$490,076	----------
Totals, State Building Program	------	$27,538,164 [b](105,655)	$55,924,495 [b](1,141,996)	$30,042,640 [b](1,188,700)
STATE HIGHWAY PROGRAM				
TRANSPORTATION:				
Department of Public Works				
Division of Highways	233	$343,602,795	$408,207,701	$417,595,542
WILDLIFE CONSERVATION PROGRAM				
Wildlife Conservation Board				
Land and Water Conservation Fund Act	311	$308,617	----------	$389,130
Anadromous Fish Act	311	----------	----------	1,000,000
Totals, Wildlife Conservation Program	------	$308,617	----------	$1,389,130

[b] Federal Funds not included in overall budget totals and not reported in detail budget schedules and not summarized in the Reconciliation with Appropriations.

Schedule 2—Capital Outlay. COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1966–67, 1967–68 AND 1968–69—Continued

Function	Page reference	Actual 1966–67	Estimated 1967–68	Estimated 1968–69
PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM				
Department of Parks and Recreation				
San Luis Project	317	----------------	$2,284,390	----------------
Land and Water Conservation Fund Act	317	----------------	1,500,000	----------------
Totals, Parks and Recreation Acquisition and Development Program	------	----------------	$3,784,390	----------------
CALIFORNIA WATER FACILITIES PROGRAM				
Department of Water Resources				
Flood Control—Oroville Dam Project	337	$12,236,534	$13,261,150	$8,352,140
OTHER CAPITAL OUTLAY PROGRAMS				
Resources				
Beach Erosion Control	345	$226,050	$469,000	$871,000
TOTALS, CAPITAL OUTLAY (*Federal Funds*)	------	$383,912,160 [b](105,655)	$481,646,736 [b](1,141,996)	$458,250,452 [b](1,188,700)

[b] Federal Funds not included in overall budget totals and not reported in detail budget schedules and not summarized in the Reconciliation with Appropriations.

Schedule 3—Capital Outlay

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1968–69

Function	Proposed Budget Act of 1968				Fixed Charges		Prior Year Appropriations, Continuing Appropriations and Reappropriations				Total Expenditure
	General Fund	Special Funds	Total	Bond Fund[a]	Special Funds	Bond Funds[a]	General Fund	Special Funds	Total	Bond Fund[a]	
STATE BUILDING PROGRAM											
General Administration:											
Department of General Services	$1,444,721		$1,444,721		[1]$1,445,250						$2,889,971
State Fair and Exposition								[b]($325,000)	[b]($325,000)		
Agriculture:											
Department of Agriculture	64,000		64,000								64,000
Corrections:											
Department of Corrections	1,088,429		1,088,429								1,088,429
Department of the Youth Authority	1,055,500		1,055,500								1,055,500
Education:											
School for the Deaf, Berkeley	17,400		17,400								17,400
School for the Deaf, Riverside	20,100		20,100								20,100
Higher Education:											
Augmentation of Higher Education Capital Outlay	53,000,000	—[c]$53,000,000									
University of California		[c]44,756,000	44,756,000					[d](29,533,800)	[d](29,533,800)		44,756,000
Trustees of the California State Colleges		[c]46,738,900	46,738,900					[e](14,750,065)	[e](14,750,065)		46,738,900
California Maritime Academy	96,525		96,525								96,525
Junior College Construction				$19,293,587							
Employment:											
Department of Employment		[f]−244,113	[f]−244,113								−244,113
Unemployment Trust Fund (Reed Act)		[g](−357,763)	[g](−357,763)								
Fiscal Affairs:											
Department of Finance							$300,000		300,000		300,000
Health and Welfare:											
Department of Mental Hygiene	3,716,069		3,716,069							$410,000	3,716,069
Department of Rehabilitation	1,150		1,150								1,150
Military Affairs:											
Military Department	281,435		281,435								281,435
Regulation and Licensing:											
Department of Professional and Vocational Standards		[h](147,910)	[h](147,910)								

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[a] From State Construction Program Fund unless otherwise indicated—not included in overall budget totals.
[b] From Public Building Construction Fund—not included in overall budget totals.
[c] From Capital Outlay Fund for Public Higher Education.
[d] From University and plant funds—not included in overall budget totals.
[e] From State College Funds—not included in overall budget totals.
[f] From Department of Employment Contingent Funds.
[g] From Unemployment Trust Fund (Reed Act)—not included in overall budget totals.
[h] From Department of Professional and Vocational Standards Fund—not included in overall budget totals.
[1] From the State Fair Fund.

Schedule 3—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1968–69—Continued

Function	Proposed Budget Act of 1968				Fixed Charges		Prior Year Appropriations, Continuing Appropriations and Reappropriations				Total Expenditure
	General Fund	Special Funds	Total	Bond Fund[a]	Special Funds	Bond Funds[a]	General Fund	Special Funds	Total	Bond Fund[a]	
STATE BUILDING PROGRAM—Continued											
Resources:											
Department of Conservation	$815,000		$815,000								$815,000
Department of Water Resources	55,000		55,000								55,000
Transportation:											
Department of the California Highway Patrol		[i]$1,716,118	[i]1,716,118								1,716,118
Department of Motor Vehicles		[i]6,114,408	[i]6,114,408								6,114,408
Veterans Affairs:											
Veterans' Home of California	29,600		29,600								29,600
Unallocated:											
Project Planning	300,000		300,000	[j]$100,000							300,000
Increased Cost of Construction	1,000,000		1,000,000	3,000,000						$3,000,000	1,000,000
Miscellaneous Repairs, Improvements and Equipment	50,000		50,000								50,000
TOTALS, STATE BUILDING PROGRAM	$63,034,929	$46,081,313 (−209,853)	$109,116,242 (−209,853)	$22,393,587	$1,445,250		$300,000	 ($44,608,865)	$300,000 (44,608,865)	$3,410,000	$110,861,492
General Fund											*63,334,929*
Special Funds											*47,526,563*
State Construction Program Fund				*(22,293,587)*						*(3,410,000)*	*(25,703,587)*
State Beach, Park, Recreational and Historical Facilities Fund				*(100,000)*							*(100,000)*
DISTRICT FAIR CONSTRUCTION PROGRAM											
Agriculture:											
District Agricultural Associations					[k]$1,489,500						$1,489,500
STATE HIGHWAY PROGRAM											
Transportation Agency:											
Division of Highways					[l]$327,820,149			[l]2,500,000	[l]$2,500,000		$330,320,149
WILDLIFE CONSERVATION PROGRAM											
Resources:											
Department of Fish and Game		[m]$649,100	[m]$649,100								$649,100
Wildlife Conservation Board				[j]$1,397,130	$759,000					[j]$6,578	759,000

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[a] From State Construction Program Fund unless otherwise indicated—not included in overall budget totals.
[i] From Motor Vehicle Fund.
[j] From State Beach, Park, Recreational and Historical Facilities Fund—not included in overall budget totals.
[k] From State Fair and Exposition Fund.
[l] From State Highway Fund.
[m] From Fish and Game Preservation Fund.

Schedule 3—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1968–69—Continued

Function	Proposed Budget Act of 1968				Fixed Charges		Prior Year Appropriations, Continuing Appropriations and Reappropriations				Total Expenditure
	General Fund	Special Funds	Total	Bond Fund[a]	Special Funds	Bond Funds[a]	General Fund	Special Funds	Total	Bond Fund[a]	
PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM											
Resources:											
Department of Harbors and Watercraft		[n]($285,000)	[n]($285,000)								
Department of Harbors and Watercraft		[n]($866,150)	[n]($866,150)								
Department of Parks and Recreation:											
State Park and Recreation Commission	$5,935,735		5,935,735	[j]$1,028,942						[j]$30,261,162	$5,935,735
CALIFORNIA WATER FACILITIES PROGRAM											
Resources:											
Department of Water Resources	$553,501		$553,501					[o]$10,645,320	[o]$10,645,320		$11,198,821
Department of Water Resources										[p]$266,356,714	
Department of Water Resources										[q]137,699,785	
OTHER CAPITAL OUTLAY PROGRAMS											
Corrections:											
Construction of Juvenile Homes and Camps	$1,449,000		$1,449,000								$1,449,000
Resources:											
Flood Control:											
Department of Water Resources	$15,000,000		$15,000,000								$15,000,000
Reclamation Board	3,908,155		3,908,155								3,908,155
Beach Erosion Control	220,900		220,900								220,900
GRAND TOTALS, CAPITAL OUTLAY	$90,102,220	$46,730,413 (941,297)	$136,832,633 (941,297)	$24,819,659	$331,513,899		$300,000	$13,145,320 (44,608,865)	$13,445,320 (44,608,865)	$437,734,239	$481,791,852
General Fund											*90,402,220*
Special Funds											*391,389,632*
State Construction Program Fund				*(22,293,587)*						*(3,410,000)*	*(25,703,587)*
State Beach, Park, Recreational and Historical Facilities Fund				*(2,526,072)*						*(30,267,740)*	*(32,793,812)*
Central Valley Water Project Construction Fund										*(266,356,714)*	*(266,356,714)*
California Water Resources Development Bond Fund										*(137,699,785)*	*(137,699,785)*

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[j] From State Beach, Park, Recreational and Historical Facilities Fund—not included in overall budget totals. (Appropriation for Federal Funds.)
[n] From Harbors and Watercraft Revolving Fund—not included in overall budget totals.
[o] From California Water Fund.
[p] From Central Valley Water Project Construction Fund—not included in overall budget totals.
[q] From California Water Resources Development Bond Fund—not included in overall budget totals.

Schedule 4—Capital Outlay

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1966–67, 1967–68, AND 1968–69

Purpose and Legal Citation	Actual 1966–67			Estimated 1967–68			Estimated 1968–69		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED BY STATUTES:									
General Administration:									
State Exposition and Fair									
Section 3464, Agricultural Code					$5,172,902	$5,172,902		$1,445,250	$1,445,250
Agriculture:									
District Agricultural Associations									
Section 19630, Business and Professions Code and Section 4002, Agricultural Code		$1,337,687	$1,337,687		2,848,581	2,848,581		1,489,500	1,489,500
Transportation Agency:									
Department of Public Works									
Section 183, Streets and Highways Code		344,126,820	344,126,820		469,513,689	469,513,689		327,820,149	327,820,149
Resources:									
Wildlife Conservation Board									
Section 1352, Fish and Game Code		675,403	675,403		745,000	745,000		759,000	759,000
TOTALS, FIXED CHARGES		$346,139,910	$346,139,910		$478,280,172	$478,280,172		$331,513,899	$331,513,899
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations.									
TOTALS, CONTROLLABLE EXPENDITURES	$48,515,839	$14,531,781	$63,047,620	$39,519,144	$25,550,035	$65,069,179	$90,402,220	$59,875,733	$150,277,953
TOTALS, CAPITAL OUTLAY	$48,515,839	$360,671,691	$409,187,530	$39,519,144	$503,830,207	$543,349,351	$90,402,220	$391,389,632	$481,791,852

Schedule 5—Capital Outlay (Financed by the General Fund and Special Funds)

EXPENDITURES FOR THE 1966–67 AND 1967–68 FISCAL YEARS—RECONCILIATION OF THE CHANGES FROM PREVIOUS BUDGET ESTIMATES

	1966–67 Fiscal Year			1967–68 Fiscal Year								
	1967–68 Governor's Budget Estimated Expenditures	Savings	1968–69 Governor's Budget Actual	1967–68 Budget as Submitted	Effect of Legislative Action	Total Proposed Expenditures	Prior Year Balance Forward Adjustments	Transfers	Allocations	Deficiency Appropriations	Estimated Savings	Estimated Expenditures
GENERAL FUND												
Legislative	$50,000	−$49	$49,951	--------	--------	--------	$49	−$49	--------	--------	--------	--------
Executive	78,402	−18,449	59,953	--------	--------	--------	18,303	--------	--------	--------	--------	$18,303
General Administration	8,510,289	−3,563,915	4,946,374	$1,300,506	$150,000	$1,450,506	9,093,671	--------	--------	--------	−$1,069,213	9,474,964
Agriculture	2,417,071	−498,830	1,918,241	35,810	--------	35,810	453,067	−13,702	--------	--------	−194,455	280,720
Corrections	2,619,494	−424,505	2,194,989	1,248,406	--------	1,248,406	474,391	−92,475	$33,700	--------	−53,654	1,610,368
Education	147,422	−21,142	126,280	98,900	--------	98,900	21,582	−21,582	--------	--------	--------	98,900
Higher Education	2,902,470	−460,466	2,442,004	7,500	--------	7,500	458,455	−3,000	1,828	--------	--------	464,783
Fiscal Affairs	6,491,717	−4,006,378	2,485,339	--------	--------	--------	4,502,533	--------	--------	--------	−300,000	4,202,533
Health and Welfare	1,727,418	−346,759	1,380,659	1,682,195	700,000	2,382,195	619,296	--------	110,600	--------	−200,950	2,911,141
Military Affairs	349,127	−25,739	323,388	192,230	10,350	202,580	19,757	--------	--------	--------	--------	222,337
Resources	34,263,213	−2,284,218	31,978,995	18,010,889	460,800	18,471,689	11,130,158	−10,365	61,661	--------	−10,917,381	18,735,762
Veterans Affairs	190,800	−117,734	73,066	58,920	--------	58,920	79,137	--------	--------	--------	--------	138,057
Unallocated	689,215	−152,615	536,600	400,000	−50,000	350,000	28,119	142,057	−158,728	--------	999,828	1,361,276
Totals, Capital Outlay (General Fund)	$60,436,638	−$11,920,799	$48,515,839	$23,035,356	$1,271,150	$24,306,506	$26,898,518	$884	$49,061	--------	−$11,735,825	$39,519,144
SPECIAL FUNDS												
Administration	$8,300,000	−$8,300,000	--------	$5,200,000	--------	$5,200,000	--------	--------	--------	--------	−$27,098	$5,172,902
Agriculture	3,913,001	−2,162,957	$1,750,044	1,279,000	--------	1,279,000	$2,270,015	--------	--------	--------	--------	3,549,015
Employment	−318,101	−54,264	−372,365	−219,256	--------	−219,256	30,000	--------	--------	--------	5,625	−183,631
Higher Education	--------	--------	--------	3,180,304	$823,900	4,004,204	--------	--------	--------	--------	--------	4,004,204
Resources	13,091,480	−2,768,064	10,323,416	13,238,450	300,000	13,538,450	4,222,370	$23,000	--------	--------	−3,061,954	14,721,866
Transportation	463,566,297	−114,595,701	348,970,596	313,484,845	−2,019,120	311,465,725	114,102,624	--------	$50,497,502	--------	500,000	476,565,851
Total, Capital Outlay (Special Funds)	$488,552,677	−$127,880,986	$360,671,691	$336,163,343	−$895,220	$335,268,123	$120,625,009	$23,000	$50,497,502	--------	−$2,583,427	$503,830,207
Total Capital Outlay (General and Special Funds)	$548,989,315	−$139,801,785	$409,187,530	$359,198,699	$375,930	$359,574,629	$147,523,527	$23,884	$50,546,563	--------	−$14,319,252	$543,349,351

Detailed Capital Outlay Budgets by Program

STATE BUILDING PROGRAM

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STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Joint Committee on Legislative Organization							
MINOR PROJECTS[b]							
Remodeling of offices of Legislative Counsel Bureau (expenditures)	$49,951						
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATION							
Budget Act appropriation	$50,000	–	–				
Prior Year Balance Available:							
Budget Act of 1966, Item 365.5	–	–$49	–				
Balance available in subsequent year	–49	–	–				
Transferred to Section 16409, Government Code	–	49	–				
TOTAL EXPENDITURES	$49,951	–	–				
GOVERNOR'S OFFICE							
California Disaster Office							
SUMMARY							
MINOR PROJECTS	$119,399	$36,802	–	$445,648	$310,000	$90,000	$80,000
General Fund	*59,953*	*18,303*	–	–	–	–	–
Federal funds[h]	*59,446*	*18,499*	–	–	–	–	–
TOTAL EXPENDITURES	$119,399	$36,802	–	$445,648	$310,000	$90,000	$80,000
TOTAL, FIVE-YEAR BUILDING PROGRAM							$925,648

GENERAL ANALYSIS

The current building program of the California Disaster Office relates to the development of communications networks and emergency operating centers that will assure the ability to disseminate information in times of emergency. Three networks have been designed and are being constructed as rapidly as the engineering work is completed and the funds are made available. These networks are the Fire Services Network, the Intercity Law Network and the Local Government Network.

The Local Government Network is the newest of the networks and is now in the construction stage. This network, when completed, will provide a communication link between the local civil defense organizations and the regional and headquarters offices of the California Disaster Office. It will also enable the local jurisdictions to communicate with each other. This system is scheduled for completion in the near future.

The Fire Services Network is nearly completed. The equipment projected in the next 3 years will give the system coverage in remote areas beyond range of the mountain top repeaters by the use of portable relays and additional handi-talkies. Plans are also included to replace old tube type equipment which is now obsolete.

The Intercity Law Network now provides communication ability between police organizations in the heavily populated areas of the state. Future emphasis will be placed on the acquisition of mobile communication centers. During the past year police action relating to civil disturbances in many areas has pinpointed the need for mobile relay units that will permit local police departments operating under mutual aid agreements to communicate with each other. The Federal Communication Commission has assigned a frequency for use by law enforcement agencies. This system, the California Law Enforcement Mutual Aid Radio System, is generally known as CLEMARS. Future plans include installing a base station in each of the 3 communication vans on assignment to the Law Enforcement Division and to provide 20 handi-talkies on the same frequency for mutual aid activities in connection with civil disturbances and other disaster situations.

The 3 networks of the California Disaster Office utilize the facilities of the State Microwave System. A portion of this system has been installed and maintained by the Disaster Office. In 1965 a decision was made by the state departments responsible for the microwave system to upgrade the facilities on a phased program extend-

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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

California Disaster Office—Continued

GENERAL ANALYSIS—Continued

ing over a 5 to 7 year period. The California Disaster Office is participating in this program as funds are made available.

The Disaster Office has been working toward a goal of combining emergency operating centers with day to day operations. At this time, the regional offices in Region I, III and V have been relocated in state and county buildings situated in the lower levels so that protection factor is adequate for emergency operating centers.

Future proposals include plans to relocate the branch office in Region VI in the new operating center in Riverside. It is also proposed to complete Phase II of the emergency operating center in Los Angeles State Building and to complete the preliminary plans for Phase II of the emergency operating center in the Fresno State Building. This location has been designated as the Governor's alternate operating center.

Plans have also been made to move the communication and warning center now located in the Sacramento headquarters building to the Governor's emergency operating center in the Public Works Building adjacent to the Capitol. The long range plans include the relocation of the office in Region II.

No projects are proposed for the 1968–69 fiscal year. Fiscal year 1969–70 through fiscal year 1972–73 projected expenditures will be annually reevaluated as to timing and necessity.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS [b]							
Local Government Communications Network	$19,740	$22,300	–	$20,000	$20,000		
Acquisition and installation of equipment necessary to continue development of the system.							
Intercity Law Communications Network	–	–	–	20,000	20,000	$20,000	$20,000
Connect portions of net to state microwave system. Purchase equipment for initial stage of CLEMARS installation.							
Fire System Communications Network	48,793	14,502	–	44,100	20,000	20,000	10,000
Equipment and installation costs to connect additional locations to microwave system and add capability for operations in remote areas.							
Microwave System	50,866	–	–	100,000	50,000	50,000	50,000
Equipment and installation costs to upgrade Disaster Office portion of state system.							
Facsimile Transmission System	–	–	–	–	50,000		
Acquisition and installation of equipment necessary for transmission.							
Fish and Game Radio Network	–	–	–	22,500			
Acquisition of compatible equipment to retain operational capability with new Fish and Game 150MA2 System.							
Communications Center at Headquarters and Emergency Operating Centers:							
Relocation of communication facility at Redlands	–	–	–	39,800			
Relocation of headquarters communications and warning facility to Public Works Building	–	–	–	40,748			
Planning and construction of Phase II of Emergency Operation Center development in Fresno State Building	–	–	–	102,000	100,000		
Relocation of communication facilities at Yountville to a more suitable area	–	–	–	–	50,000		
Complete Phase II of Emergency Operating Center developed in Los Angeles State Building	–	–	–	56,500			
Totals, Minor Projects	$119,399	$36,802	–	$445,648	$310,000	$90,000	$80,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$119,399	$36,802	–	$445,648	$310,000	$90,000	$80,000
General Fund	*59,953*	*18,303*	–	–	–	–	–
Federal funds [h]	*59,446*	*18,499*	–	–	–	–	–
TOTAL FIVE-YEAR BUILDING PROGRAM							$925,648

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$67,300	–	–
Prior Year Balances Available:			
Budget Act of 1964, Item 305.5	2	–	–
Budget Act of 1965, Item 317a	11,100	$2,974	–
Budget Act of 1966, Item 366	–	15,329	–
Total Available	$78,402	$18,303	–
Balance available in subsequent year	–18,303	–	–
Unexpended Balance Estimated Savings:			
Budget Act of 1964, Item 305.5	–146	–	–
TOTAL EXPENDITURES	$59,953	$18,303	–

Federal Funds [h]

APPROPRIATIONS			
Federal matching funds	$67,300	–	–
Prior year balances available	21,506	$18,499	–
Total Available	$88,806	$18,499	–
Less adjustments to federal funds	–10,861	–	–
Balances available in subsequent year	–18,499	–	–
TOTAL EXPENDITURES	$59,446	$18,499	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$119,399	$36,802	–
General Fund	*59,953*	*18,303*	–
Federal funds [h]	*59,446*	*18,499*	–

DEPARTMENT OF GENERAL SERVICES

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	TOTAL FIVE-YEAR PROGRAM
SUMMARY								
General Services	$2,494,831	$2,498,653	$1,444,721	$11,166,000	$3,350,000	$750,000	$450,000	$17,160,721
General Fund	*2,153,792*	*2,170,758*	*1,444,721*	–	–	–	–	–
State Construction Program Fund [g]	*341,039*	*327,895*	–	–	–	–	–	–
State Exposition and Fair Executive Committee	3,213,460	25,131,016	1,770,250	–	–	–	–	1,770,250
General Fund	*2,792,582*	*7,304,206*	–	–	–	–	–	–
Public Building Construction Fund [i]	*420,878*	*12,653,908*	*325,000*	–	–	–	–	–
State Fair Fund	–	*5,172,902*	*1,445,250*	–	–	–	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,708,291	$27,629,669	$3,214,971	$11,166,000	$3,350,000	$750,000	$450,000	$18,930,971

GENERAL ANALYSIS

The State Building Construction Act of 1955 provides that the State Public Works Board may issue revenue bonds or certificates to provide funds to acquire or construct state public buildings when authorized by a separate act or appropriation of the Legislature. By definition "public building" includes automobile parking facilities. The facilities so acquired or constructed are to be leased by state agencies at a rental rate that will retire the bonds or certificates and provide for the payment of interest. In addition the rental rates shall cover the cost of operation and maintenance of the public buildings authorized.

The State Public Works Board has entered into an agreement with the Board of Administration of the Public Employees' Retirement System whereby that agency will purchase certificates to finance the construction of office buildings and the Los Angeles garage authorized by Chapter 1687, Statutes of 1955, as amended by Chapter 1647, Statutes of 1957, and by various subsequent budget act items.

The following is a summary of the facilities financed under this authority:

	Program Amount Authorized	Estimated Principal Balance June 30, 1968
Buildings:		
Facilities Completed:		
Fresno State Building	$3,575,000	$2,749,466
Los Angeles State Building	11,240,000	8,724,127
Los Angeles Garage	2,057,000	1,640,633
Oakland State Building	3,976,000	3,068,405
Sacramento Retirement Building	15,532,000	14,256,616
San Francisco State Building Annex	8,150,000	6,069,347
San Diego State Building	4,343,946	3,704,464
Stockton State Building	2,187,556	1,917,948
San Bernardino State Building	3,563,494	3,390,087
Other:		
Fund Available for Contingencies	413,968	–
Totals	$55,038,964	$45,521,093

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF GENERAL SERVICES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

GENERAL ANALYSIS—Continued

The Legislature created, in 1959, the Capitol Building and Planning Commission to establish a master plan for the orderly development of future state buildings and other facilities in the Capitol area of Sacramento. A formal plan was adopted in 1961 and initial funds were made available for acquisitions. Since that time there have been a number of appropriations from various fund sources to acquire land to meet the requirements of the plan.

The following is a summary by fund of amounts which are estimated to be expended by June 30, 1968, and amounts which will be available after June 30, 1968.

Source	Estimated Expenditures to June 30, 1968	Amount Available After June 30, 1968
General Fund:		
Budget Act of 1962, Item 425.7	$402,224	–
Chapter 63, Statutes of 1963	267,678	–
Chapter 1242, Statutes of 1963 [1]	19,876,250	$300,000
Total General Fund	$20,546,152	$300,000
Public Employees' Retirement Fund	1,250,000	–
Employment Contingent Fund:		
Budget Act of 1961, Item 316a	49,660	–
Budget Act, of 1964, Item 316b	203,889	–
Total Employment Contingent Fund	253,549	–
Veterans Farm and Home Building Fund of 1943	2,071,500	–
Highway Users Tax Fund	1,166,880	–
Grand Totals	$25,288,081	$300,000

Current estimates indicate that $5,075,000 will be required to complete all acquisitions for the currently approved plan. This amount is included in the five-year projected expenditures for 1969–70. The Department is currently studying the general problem of developing criteria which may be used as a base upon which to determine whether it is economically feasible to continue to finance construction for state office buildings. In addition to this the Capitol Planning Commission is continually investigating the feasibility and merit of the current plan in light of ever changing conditions. The projection to 1969–70 cannot be considered a commitment but does serve as the best current estimate for the five-year period.

1968–69 Program

The budget year capital outlay program again provides only funds for the completion of projects currently under construction, a limited amount for required alterations, and minor projects. No new major projects are proposed.

Additional expenditures for office buildings planned in San Jose, Van Nuys, and Long Beach have been postponed until further studies can be completed and until current leases expire. Likewise, additional expenditures for land acquisition in San Francisco have been postponed until the current acquisition program by the San Francisco Redevelopment Agency in the area which is eventually to be required for state expansion is completed. In the meantime, further studies will be completed on San Francisco requirements.

Major renovation of the air conditioning and heating system for the Agriculture Building and installation of air conditioning in the Library and Courts Building, both in Sacramento, have been postponed until completion of the central heating and cooling plant and connection of other existing buildings. Inclusion of these projects in the 1969–70 projected expenditures is not intended as a definite commitment since further studies will be made before the 1969–70 budget is prepared.

Specifically the 1968–69 program consists of purchase of operating equipment for office buildings 8 and 9, alterations to existing state-owned buildings necessitated by the move of agencies into these new office buildings, fire and life safety alterations to the Archives and Franchise Tax Buildings as recommended by the State Fire Marshal, and a lump sum amount of $300,000 for necessary alterations in state-owned buildings throughout the state to provide for occupancy changes as required by legislaitve and organizational changes. It is further proposed to initiate a space recovery program in the Resources Building to reduce space allocations to current requirements based on reduced budgets and revised space standards. It is anticipated that the expenditure of $400,000 will be recovered in approximately 2 years from cancellation of current leases by moving additional agencies into the Resources Building.

Minor projects have been limited to the first essential phase in order to stay within available funds. For example, replacement of the present lighting standards in the Capitol Park and vicinity will be limited to the number of standards which have been damaged or worn out rather than replacing all standards at one time.

MAJOR PROJECTS [b]

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Sacramento:							
Land Acquisition	–	–	–	$5,075,000 [L]			
Acquisition of land in accordance with California State Capitol Plan.							
Amount available for Capitol Plan acquistions as shown in Department of Finance Capital Outlay Budget	($2,481,764)	($4,150,133)	($300,000)				
Land Acquisition *(State Construction Program Fund)* [g]	42,775 [L]	269 [L]					
Construct and equip Central Heating and Cooling Plant	–	50,506 [E]					
State Construction Program Fund [g]	–174,844 [C]						

Construct and equip office buildings 8 and 9	–	1,050,000[c]	96,346[E]				
State Construction Program Fund [g]	365,483[c]						
Alterations—Sacramento buildings necessitated by the completion of office buildings 8 and 9	–	–	250,000[c]				
Lighting modfication, Library and Courts Building	99,700[c]						
Paint state garage	–1,613						
Alterations—Sacramento buildings [d]	65,700[c]						
Alterations—state office building No. 1	137[c]	12,985[c]					
Alterations—library and courts building	–5,400[c]	21,400[c]	–	400,000[c]	$300,000[c]		
Alterations—archives building	175,975[c]						
Alterations—archives and franchise tax building	–	–	248,375[c]				
Alterations—education building	7,795[c]	66,400[c]					
Alterations—resources building (to meet new space requirements)	–	–	400,000[c]	1,100,000[c]			
Improve air conditioning—State Printing Plant	102,475[c]	37,900[c]					
Renovate air conditioning and heating system Agriculture building	–	–	–	500,000[c]			
Air conditioning—Library and Courts Building	–	–	–	1,000,000[c]			
Additional elevator—Resources building	–	–	–	300,000[c]			
Site development, State Capitol Plan	–	–	–	50,000[c]	600,000[c]	$300,000[c]	
State Capitol Building:							
Alterations—State Capitol	207,416[c]	2,938[c]					
Repaint State Capitol [d]	3,826						
Alterations to Legislative Bill Room	124,997[c]						
Renovation of rest room—West Wing	162,100[c]						
Air conditioning—West Wing	517,749[c]	4					
Increase capacity of electrical distribution system	–	–	–	200,000[c]			
Replace fans, coils, ductwork over Assembly Chamber	–	–	–	91,000[c]			
Replace elevators, West Wing	–	–	–	500,000[c]			
Other Locations:							
Fresno—Add third level parking lot	–	–	–	300,000[c]			
Long Beach, Land acquisition	787[L]						
Los Angeles:							
Construction of parking structure, Civic Center	–	–	–	400,000[c]			
Alterations, State Office Building	–3,675						
Alterations, Old State Building	–23,600[c]	23,600[c]					
Alterations, Los Angeles Buildings	220,115[c]	26,600[c]					
Van Nuys, State building to meet projected requirements	–	–	–	200,000[L]			
San Francisco:							
Land acquisition	107,625[L]	327,626[L]	–	500,000[L]	2,000,000[L]		
To purchase property for parking structure and future building sites. *State Construction Program Fund.* [g]							
Alterations, San Francisco buildings	82,102	361,900					
Stockton state building, equipment	2,906[E]						
San Bernardino state building, equipment	23,442[E]	8,088[E]					
San Diego state building, additional elevator	143,000[c]	–143,000[c]					
Mountain tops, land acquisition for radio vault suits	27,682[L]	152,305[L]	-	100,000[L]			
Alterations and Improvements:							
Alterations—various locations	–	200,000[c]	300,000[c]	300,000[c]	300,000[c]	300,000[c]	$300,000[c]
To provide for necessary alterations, improvements and repairs to existing state office buildings due to occupancy changes							
Totals, Major Projects	$2,274,655	$2,199,521	$1,294,721	$11,016,000	$3,200,000	$600,000	$300,000

MINOR PROJECTS [b]

Sacramento:		
Install fluorescent lights, Education Building	–	$29,300[c]
Floor covering, Capitol Building	$2,270[c]	
Sun screens, Agriculture Building	29,165[c]	
Paint exterior, Agricultural Building	13,330	
Replace sidewalks, Capitol Park	16,612[c]	
Alterations to police unit office	–	608
Install nonskid floor in Capitol Garage	–	17,000[c]
Computer site preparations	1,000	
Alterations 1st floor East Wing Capitol	10,900[c]	
Rewire and relamp Capitol Dome	–	28,000[c]
Improve lighting, West Wing, State Capitol	1,600	

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] This legislation vests authority for expenditure with the Department of Finance. To provide program continuity Department of Finance expenditures are noted in the Department of General Services Building Program.

DEPARTMENT OF GENERAL SERVICES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS—Continued							
Sacramento—Continued							
Remodel Treasurer's Office	$378[c]	$1,212[c]					
Remodel Governor's Office	23,856[c]	8,500[c]					
Security alterations Governor's Residence	9,859[c]						
Renovate Lt. Governor's Office	16,000[c]	1,707[c]					
Resurface roof, Sacramento Garage	–	11,000[c]					
Alter cooling tower, Sacramento Garage	549[c]						
Ramp from second floor Archives Building to second floor Franchise Tax Building	–	22,500[c]					
Construct storage for flammable materials, Printing Plant	–	28,775[c]					
Resources Building, radio vault fire protection	–	6,500[c]					
Renew plumbing line, Office Building No. 1	–	50,000[c]					
Replace sprinkling system, Library and Courts Building	–	18,662[c]					
Replace present luminaries with mercury luminaries, Capitol Park, Library and Courts Building, and Office Building No. 1—Phase I	–	–	$14,177[c]				
Repair glass tile wall Capitol Annex restrooms	–	–	10,000[c]				
Replace granite floor tile in Rotunda of Old Capitol Building	–	–	18,500[c]				
Alterations to zoning system, elevators, Resources Building	–	–	50,000[c]				
Paint exterior, Education Building	–	–	34,308				
Paint exterior, Personnel Building	–	–	15,600				
Los Angeles:							
Remodel Governor's Office	–1,699[c]						
Install fire door in garage	6,050[c]						
Replace elevators, Los Angeles state building	62,800[c]						
Basement ventilation, Junipero Serra Building	–	6,244[c]					
Replace water chiller for air conditioner, L. A. Building	–	19,338[c]					
Install stair safety hand rails, Los Angeles State Bldg.	–	–	2,915[c]				
San Francisco:							
Replace plumbing (350 McAllister Street)	–	36,537[c]					
Improvement to 2 elevators (350 McAllister Street)	24,300[c]						
Other Locations:							
Alterations, San Diego State Building	6	3,249[c]					
Alterations, Redding State Building	2,200[c]						
Alterations, Fresno Buildings	1,000[c]						
Alterations, Radio Vault Mt. Diablo	–	10,000[c]					
Repair, patch and refinish all plaster cracks in Stair #2—Stockton Building	–	–	4,500[c]				
Projected requirements	–	–	–	$150,000	$150,000	$150,000	$150,000
Totals, Minor Projects	$220,176	$299,132	$150,000	$150,000	$150,000	$150,000	$150,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,494,831	$2,498,653	$1,444,721	$11,166,000	$3,350,000	$750,000	$450,000
General Fund	*2,153,792*	*2,170,758*	*1,444,721*				
State Construction Program Fund[g]	*341,039*	*327,895*	–				
TOTAL, FIVE-YEAR PROGRAM							$17,160,721

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
Budget Act appropriations	$3,645,560	$1,300,506	$898,375
Budget Act appropriation (limited to one year)	–	–	396,346
Budget Act appropriation (minor projects)	–	150,000	150,000
Allocation from Emergency Fund	110,000	–	–
Transferred from Section 16409 Government Code	96,509	–	–

Prior Year Balance Available:			
Budget Act of 1964—Item 306	309,583	55,111	–
Budget Act of 1964—Item 306.1	210,127	–	–
Budget Act of 1965—Item 318	28,985	57,985	–
Budget Act of 1965—Item 318.1	–	2,938	–
Budget Act of 1966—Item 367	–	1,022,214	200,000
Budget Act of 1966—Item 367.1	–	749,213	749,213
Budget Act of 1966—Item 367.3	–	4	–
Total Available	$4,400,764	$3,337,971	$2,393,934
Available in Subsequent Years	–1,887,465	–949,213	–
Transferred to Section 16409, Government Code	–1,613	–	–
Unexpended balances, Estimated Savings:			
Budget Act of 1964—Item 306	–136,819	–	–
Budget Act of 1964—Item 332	–3,675	–	–
Budget Act of 1966—Item 367	–15,000	–218,000	–200,000
Budget Act of 1966—Item 367.1	–	–	–749,213
Budget Act of 1966—Item 367.2	–200,000	–	–
Budget Act of 1966—Item 367.3	–	–	–
Budget Act of 1966—Item 316	–2,400	–	–
TOTAL EXPENDITURES	$2,153,792	$2,170,758	$1,444,721

State Construction Program Fund [g]

APPROPRIATIONS			
Budget Act Appropriation	$15,000,000	–	–
Transferred from Section 16354, Government Code	506,072	–	–
Prior Year Balances Available:			
Budget Act of 1964, Item 333	435,251	$327,626	–
Budget Act of 1965, Item 345	42,455	269	–
Total Available	$15,983,778	$327,895	–
Transferred to Section 16354, Government Code	–314,844	–	–
Balances Available in Subsequent Year:			
Budget Act of 1964, Item 333	–327,626	–	–
Budget Act of 1965, Item 345	–269	–	–
Unexpended Balances:			
Budget Act of 1966, Item 416.5	–15,000,000	–	–
TOTAL EXPENDITURES	$341,039	$327,895	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,494,831	$2,498,653	$1,444,721
General Fund	*2,153,792*	*2,170,758*	*1,444,721*
State Construction Program Fund [g]	*341,039*	*327,895*	–

Governor's Mansion Building and Planning Commission

Legislation was introduced at the 1965 legislative session to establish a Governor's Mansion Building and Planning Commission. Funds were appropriated although the Legislature has not created the commission.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1965, Item 319.5	$100,000	$100,000	–
Total Available	$100,000	$100,000	–
Balance available in subsequent year	–100,000	–	–
Unexpended balance, estimated savings	–	–100,000	–
TOTAL EXPENDITURES	–	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

State Exposition and Fair Executive Committee

GENERAL ANALYSIS

A new California Exposition and Fair is being built on a 600-acre tract in Sacramento, near the American River. The exposition, a unique educational and recreational complex exhibiting California's heritage, agriculture and industry, will open in June 1968. The State Exposition and Fair Executive Committee is composed of 6 ex officio members: the president of the State Fair Board, the State Controller, the Director of Finance, the Director of Public Works, the Director of General Services and the Director of Agriculture; plus 3 members from the State Fair Board as designated by the Governor. In addition, there are 2 Members of the Senate and 2 Members of the Assembly that are also members of the executive committee. The fair operation and the construction of the facilities are being carried out through contractual arrangements with a nonprofit corporation to be financed by grants of funds by the executive committee.

The executive committee has contracted with the California Exposition and Fair Corporation, a nonprofit corporation, for construction, operation and design of the new exposition. The corporation has employed a general manager and key staff, and has developed a program for the California exposition.

The major consideration in the Capital Outlay program of the state fair is the construction of the new physical plan on the new site in the north area of Sacramento. Chapter 1071, Statutes of 1957, appropriated $3,747,843 in 1957–58 and a like amount was appropriated in 1958–59 from the General Fund. Together with the proceeds from the sale of present facilities and revenue from long-term leases on the new site, this money is available for the new fair site program. In addition, Chapter 1072, Statutes of 1957, authorized the State Public Works Board to issue either certificates or revenue bonds in the amount of $6,500,000 annually for a period of 2 years, to finance further construction of buildings and facilities for a new state fair.

Also included in this budget presentation are the past and current year minor projects of the existing fair on Stockton Boulevard.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
MAJOR PROJECTS[b]							
Grants to the Exposition and Fair Corporation for preliminary plans, working drawings, construction and services and bond interest and selling expense.							
General Fund	*$2,776,627*	*$7,304,206*	–				
Public Building Construction Fund[1]	*420,878*	*12,653,908*	*$325,000*				
State Fair Fund	–	*5,172,902*	*1,445,250*				
MINOR PROJECTS[b]							
Trusses in Women's Building	$12,006						
Broadway parking lot lighting system	3,949						
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,213,460	$25,131,016	$1,770,250				
General Fund	*2,792,582*	*7,304,206*	–				
Public Building Construction Fund[1]	*420,878*	*12,653,908*	*325,000*				
State Fair Fund	–	*5,172,902*	*1,445,250*				

RECONCILIATION WITH APPROPRIATIONS

General Fund

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
APPROPRIATION							
Chapter 1071, Statutes of 1957	–	$4,215,750	–				
Allocated From:							
Budget Act of 1964, Item 332	$17,300	–	–				
Prior Year Balance Available:							
Budget Act of 1964, Item 332	186	–	–				
Chapter 1071, Statutes of 1957	5,865,083	3,088,456	–				
Total Available	$5,882,569	$7,304,206	–				
Available in subsequent year	–3,088,456	–	–				
Unexpended balance, estimated savings	–1,531	–	–				
TOTAL EXPENDITURES	$2,792,582	$7,304,206	–				

Public Building Construction Fund[1]

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
APPROPRIATIONS							
Chapter 1072, Statutes of 1957	$6,500,000	–	–				

Prior Year Balances Available:			
Chapter 1072, Statutes of 1957	6,528,055	$12,978,908	$325,000
Bond Proceeds and Interest Earned	371,731	–	–
Total Available	$13,399,786	$12,978,908	$325,000
Available in Subsequent Years	–12,978,908	–325,000	–
TOTAL EXPENDITURES *(Public Building Construction Fund)* i	$420,878	$12,653,908	$325,000

State Fair Fund

APPROPRIATION			
Continuing appropriation under authority of Section 3464, Agriculture Code (Expenditures)	–	$5,172,902	$1,445,250
TOTAL EXPENDITURES, ALL FUNDS	$3,213,460	$25,131,016	$1,770,250

DEPARTMENT OF AGRICULTURE

SUMMARY	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	TOTAL FIVE-YEAR PROGRAM
SUMMARY								
Department of Agriculture:								
General Fund	$31,888	$90,087	$64,000	$1,087,800	–	–	–	–
Department of Agriculture Building Fund i	(4,575)	(122,744)	–	–	–	–	–	–
State Construction Program Fund g	12,001	–	–	25,000	–	–	–	–
Museum of Science and Industry:								
General Fund	–17,062	133,095	–	–	–	–	–	–
Museum of Science and Industry Fund	70,936	194,455	–	–	–	–	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$97,763	$417,637	$64,000	$1,112,800	$698,775	$25,000	$95,000	$1,995,575
General Fund	*14,826*	*223,182*	*64,000*	–	–	–	–	–
State Construction Program Fund g	*12,001*	–	–	–	–	–	–	–
Museum of Science and Industry Fund	*70,936*	*194,455*	–	–	–	–	–	–
Department of Agriculture Building Fund i	*(4,575)*	*(122,744)*	–	–	–	–	–	–
TOTAL, FIVE-YEAR PROGRAM								$1,995,575

GENERAL ANALYSIS

The department is responsible for the protection of plants and animals from infectious disease, pest animals, weeds and injurious insects and the prevention of the introduction and spread of crop and livestock pests and diseases. The department is charged with the administration of programs designed to assist in the marketing of agricultural products, and the protection of the public by assuring quality controls and preventing fraud and deception.

General Activities

GENERAL ANALYSIS

The work of this department is of a regulatory and service nature. It is headquartered in Sacramento and has offices, field crews, advisors, and consultants operating throughout the state. A major portion of the departmental responsibility is accomplished in cooperation with the 53 offices of the county agriculture commissioners. In order to accomplish their objective and provide a high degree of protection, agricultural quarantine stations are maintained at 18 border locations for the purpose of inspecting vehicular traffic and enforcing quarantine regulations.

Funds totaling $207,100 are provided in 1967–68 to cover alteration costs in the Department of Agriculture Building in Sacramento. The amount indicated below of $84,356 is the General Fund share of costs distributed according to the functions using the floor space and the support funding of these functions. The remaining portion of the total modification costs, amounting to $122,744, will be paid by the Department of Agriculture Building Fund.

The 1968–69 fiscal year includes a modification of the Winterhaven inbound inspection facilities to meet freeway type needs for approach and acceleration lanes, and lighting.

Construction proposed in the department's 5-year plan includes a liquid petroleum products inspection and testing facility in Sacramento County, and a new border station at Vidal because of its antiquated condition and improper location. Other proposed projects for 1969–70 through 1972–73 are for replacement or modernization of existing facilities. Replacement of the livestock and poultry diagnostic laboratory at San Gabriel is required because of the expanding urbanization of the Los Angeles area and the need to locate the laboratory closer to the livestock and poultry industry areas. In all other cases, replacement of existing facilities is necessitated by relocation of highways or freeways.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF AGRICULTURE—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
2	**General Activities—Continued**							
3	**MAJOR PROJECTS** b							
5	Needles—Plant Quarantine Station							
6	*State Construction Program Fund* g	$12,001	–	–				
7	Sacramento: Street improvements—Meadowview **Road**	–1,446	–	–				
8	Searchlight Junction:							
9	Site acquistion	134	$473	–				
10	Construction	–	–	–	$121,800			
11	Livermore: Site acquisition	25,200	5,258	–				
12	Improvements: Alterations							
13	Department of Agriculture Building	–	84,356	–				
14	Winterhaven: Modify inbound inspection facility	–	–	$64,000				
15	Hornbrook:							
16	Preliminary plans	8,000	–	–				
17	Plant quarantine station—relocation	–	–	–	310,000			
18	Southern California Livestock and Poultry Diagnostic Laboratory:							
20	Site acquisition	–	–	–	30,000			
21	Construction	–	–	–	440,000			
22	Vidal: Plant quarantine station							
23	Relocation	–	–	–	122,000			
24	Blythe: Plant quarantine station							
25	Modification	–	–	–	64,000			
26	Crescent City: Relocate plant quarantine station	–	–	–	–	$310,000		
27	Sacramento County: Fluid fuel							
28	Test facility at Meadowview Road	–	–	–	–	363,775		
29	Tulelake: Relocate plant quarantine station	–	–	–	–	–	–	$70,000
31	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$43,889	$90,087	$64,000	$1,087,800	$673,775	–	$70,000
32	*General Fund*	*31,888*	*90,087*	*64,000*				
33	*State Construction Program Fund* g	*12,001*	–	–				
35	TOTAL, FIVE-YEAR PROGRAM							$1,895,575
38	**RECONCILIATION WITH APPROPRIATIONS**							
40	**General Fund**							
41	APPROPRIATIONS							
42	Budget Act appropriation	$325,056	–	$64,000				
43	Allocation from Emergency Fund	8,000	–	–				
44	Prior Year Balance Available:							
45	Budget Act of 1966, Item 368(a)	–	$14,800	–				
46	Budget Act of 1966, Item 368(c)	–	84,356	–				
47	Budget Act of 1965, Item 320	607	–	–				
48	Budget Act of 1965, Item 320	–	473	–				
49	Transferred to Section 16409 Government Code:							
50	Budget Act of 1966, Item 368	–200,700	–9,542	–				
51	Budget Act of 1965, Item 320	–1,446	–	–				
52	Balances Available in Subsequent Year:							
53	Budget Act of 1965, Item 320	–473	–	–				
54	Budget Act of 1966, Item 368	–99,156	–	–				
56	TOTAL	$31,888	$90,087	$64,000				

State Construction Program Fund[g]

APPROPRIATIONS			
Allocation from Section 16354, Government Code	$14,332	–	–
Prior Year Balance Available:			
Budget Act of 1965, Item 346	–	$2,331	–
Total Available	$14,332	$2,331	–
Balance Available in Subsequent Year:			
Budget Act of 1965, Item 346	–$2,331	–	–
Transferred to Section 16354, Government Code	–	–$2,331	–
TOTAL EXPENDITURES	$12,001	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$43,889	$90,087	$64,000
General Fund	*31,888*	*90,087*	*64,000*
State Construction Program Fund[g]	*12,001*	–	–

Facilities Financed by Loans From Treasury Funds

DEPARTMENT OF AGRICULTURE OFFICE BUILDING, SACRAMENTO

(Department of Agriculture Building Fund)[1]

The Department of Agriculture Building Fund is authorized by Section 601 through Section 628 of the Agricultural Code. Moneys are transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide for construction of buildings. Rentals are being paid to the Department of Agriculture Building Fund and returned to the Department of Agriculture Fund.

Past year expenditures of $3,550 are for preliminary studies, preliminary plans, and related preliminary work as required for the modification of the air conditioning and electrical system. The $1,025.00 is for the completion of alterations. Indicated expenditures in 1967–68 represent the Department of Agriculture Building Fund share of the costs of modification of the existing air conditioning, heating and ventilating, and electrical systems in the Department of Agriculture Building and Annex in Sacramento.

The total cost of the building remodeling project is $207,100. The Department of Agriculture Building Fund is providing $122,744 as its share of the project and the balance of $84,356 is to be contributed by the General Fund and is reflected under the Department of Agriculture Capital Outlay section.

Alterations to Department of Agriculture Building	$4,575	$122,744	–

Museum of Science and Industry

The California Museum of Science and Industry, located in Exposition Park, Los Angeles, contains permanent, one-of-a-kind audio-visual educational exhibits, dedicated to the purpose of educating, informing, inspiring and enriching visitors. These exhibits, through use of the most advanced exhibit design techniques, dramatize industrial and scientific progress of the State of California, and illustrate and communicate the importance of industries, industrial enterprises and resources of every kind and nature as vital factors in the economy of the State of California. This agency owns the 104 acres comprising Exposition Park, which includes the leasehold to: The Los Angeles Memorial Coliseum, Los Angeles Memorial Sports Arena, the Los Angeles County Museum of Natural History, the City of Los Angeles Rose Garden, and the City of Los Angeles Swim Stadium.

The Legislature in 1959 authorized the museum to construct a Space Museum in the Armory Building in Exposition Park. Fund raising to meet the cost of these exhibits is now in process.

During the planning and fund raising stage, the Space Museum site is being utilized for temporary exhibits on space science and other subjects. These exhibits, furnished by NASA, the armed forces, other federal and state agencies and private industries have been effective in acquainting visitors with our national space program and science research efforts and the vital role of California in these fields.

Construction of the new Hall of Health building was completed in 1965, and contracts for construction of exhibits were let in 1966. A total of $500,000 in funds for the latter was provided by Los Angeles County.

The budget provides for extending the availability of funds previously appropriated for land acquisition and improvement. A condemnation suit is in progress to acquire the last parcel of land originally contained in the approved Santa Barbara Avenue parking lot program. It is unlikely that improvements for parking can be completed on this land in 1967–68. Therefore, the balance of funds to finance necessary improvements is needed in 1968–69. The Budget Act of 1968 provides for a reappropriation of Items 361.1 and 361.2, Budget Act of 1956.

The museum owns approximately 26 acres surrounding the park which are operated as public parking lots for patrons of the coliseum, sports arena, swimming stadium and museums. The land was acquired and facilities developed from capital outlay funds loaned by the General Fund.

The 1968–69 budget proposes that this operation be totally funded from the General Fund. Legislation will be proposed to abolish the Museum of Science and Industry Fund and cancel the balance due on the parking lot construction loan. Future revenues from the parking lots will be credited to the General Fund. See the support budget for this agency.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] A working capital and revolving fund. Neither receipts nor expenditures are included in overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
2	**Museum of Science and Industry—Continued**							
3	MAJOR PROJECTS							
5	Acquisition and Improvement of Site for Parking Facilities:							
6	*General Fund*	$1,305	$276,101					
7	*Museum of Science and Industry Fund*	70,936	194,455					
8–9	Repayment of loans for purchase of parking facilities *(General Fund)*	–70,936	–194,455					
12	MINOR PROJECTS b							
14	Access to Hall of Health	$1,271						
15	Hall of Health landscaping	16,250						
16	Improvements to permanent exhibits	5,353						
17	Alteration and improvement projects of $20,000 or less	29,695	$51,449					
18	(Number of projects by fiscal year)	(10)	(16)					
19	Projected requirements	–	–	–	$25,000	$25,000	$25,000	$25,000
21	TOTAL EXPENDITURES, CAPITAL OUTLAY	$53,874	$327,550	–	$25,000	$25,000	$25,000	$25,000
22	*General Fund*	*–17,062*	*133,095*					
23	*Museum of Science and Industry Fund*	*70,936*	*194,455*					
25	TOTAL, FIVE-YEAR PROGRAM							$100,000
28	RECONCILIATION WITH APPROPRIATIONS							
30	General Fund							
31	APPROPRIATIONS							
32	Budget Act appropriation	$59,950	$35,810	–				
33	Budget Act appropriation, reappropriated:							
34	Budget Act of 1956, Items 361.1 and 361.2	277,406	–	–				
35	Prior Year Balance Available:							
36	Budget Act of 1956, Items 361.1 and 361.2	–	276,101	–				
37	Budget Act of 1964, Item 307b	8,958	–	–				
38	Budget Act of 1965, Item 321a	2,905	1,634	–				
39	Budget Act of 1966, Item 369	–	14,005	–				
40	Budget Act of 1967, Item 301	–	–	–				
42	Total Available	$349,219	$327,550	–				
43	Available in subsequent year	–291,740	–	–				
44	Unexpended Balance, Estimated Savings:							
45	Budget Act of 1964, Item 307	–3,605	–	–				
46	Budget Act of 1956, Items 361.1 and 361.2	–53,589	–80,504	–				
47	Chapter 1463, Statutes of 1947	–17,347	–113,951	–				
49	TOTAL EXPENDITURES	–$17,062	$133,095	–				
51	Museum of Science and Industry Fund							
53	APPROPRIATIONS							
54	Budget Act and Other Appropriations:							
55	Budget Act of 1956	$53,589	$80,504	–				
56	Chapter 1463, Statutes of 1947	17,347	113,951	–				
58	TOTAL EXPENDITURES	$70,936	$194,455	–				
60	TOTAL EXPENDITURES, CAPITAL OUTLAY	$53,874	$327,550	–				
61	*General Fund*	*–17,062*	*133,095*	–				
62	*Museum of Science and Industry Fund*	*70,936*	*194,455*	–				

DEPARTMENT OF CORRECTIONS

LINE	SUMMARY	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	TOTAL FIVE-YEAR PROGRAM
1									
2	Departmental Administration	–	–	–	$215,000	$230,000	$250,000	$250,000	$945,000
3	*General Fund*	–	–	–	–	–	–	–	–
4	*State Construction Program Fund*	–	–	–	–	–	–	–	–
5	California Conservation Center	–	–	–	–	–	5,000,000	–	5,001,250
6	*General Fund*	$8,088	$2,308	$1,250	–	–	–	–	–
7	*State Construction Program Fund*	41,269	30,718	–	–	–	–	–	–
8	Sierra Conservation Center	–	–	–	–	–	–	–	–
9	*General Fund*	–	14,500	–	–	–	–	–	–
10	*State Construction Program Fund*	4,446	2,400	–	–	–	–	–	–
11	Southern Conservation Center	–	–	–	–	–	–	–	–
12	*General Fund*	46,488	18,200	–	–	–	–	–	–
13	*State Construction Program Fund*	–	–	–	–	–	–	–	–
14	Correctional Institution at Tehachapi	–	–	–	–	–	–	–	69,460
15	*General Fund*	15,436	37,950	69,460	–	–	–	–	–
16	*State Construction Program Fund*	576,741	466,462	–	–	–	–	–	–
17	Correctional Training Facility	–	–	–	560,000	540,000	830,000	830,000	2,780,068
18	*General Fund*	405,829	15,081	20,068	–	–	–	–	–
19	*State Construction Program Fund*	–	765,000	–	–	–	–	–	–
20	Deuel Vocational Institution	–	–	–	–	–	–	–	24,008
21	*General Fund*	107,019	270,959	24,008	–	–	–	–	–
22	*State Construction Program Fund*	14,582	13,580	–	–	–	–	–	–
23	State Prison at Folsom	–	–	–	1,190,850	128,000	–	–	1,326,850
24	*General Fund*	126,578	151,245	8,000	–	–	–	–	–
25	*State Construction Program Fund*	–	–	–	–	–	–	–	–
26	Institution for Men	–	–	–	1,095,000	540,000	20,000	–	1,668,213
27	*General Fund*	253,379	82,674	13,213	–	–	–	–	–
28	*State Construction Program Fund*	29,000	389,500	–	–	–	–	–	–
29	Medical Correctional Institution	–	–	–	26,000,000	2,000,000	–	–	28,800,000
30	*General Fund*	–	–	800,000	–	–	–	–	–
31	*State Construction Program Fund*	841,201	52,679	–	–	–	–	–	–
32	California Medical Facility	–	–	–	–	–	–	–	8,670
33	*General Fund*	3,248	19,140	8,670	–	–	–	–	–
34	*State Construction Program Fund*	160,043	–	–	–	–	–	–	–
35	California Men's Colony—East Facility	–	–	–	400,000	200,000	15,000	–	705,825
36	*General Fund*	2,236	11,710	90,825	–	–	–	–	–
37	*State Construction Program Fund*	–	–	–	–	–	–	–	–
38	California Men's Colony—West Facility	–	–	–	–	–	–	–	8,745
39	*General Fund*	6,692	14,889	8,745	–	–	–	–	–
40	*State Construction Program Fund*	–	–	–	–	–	–	–	–
41	Special Security Facility	–	–	–	–	–	–	–	–
42	*General Fund*	–	–	–	–	–	–	–	–
43	*State Construction Program Fund*	25,415	–	–	–	–	–	–	–
44	State Prison at San Quentin	–	–	–	–	–	–	–	14,128
45	*General Fund*	379,607	333,688	14,128	–	–	–	–	–
46	*State Construction Program Fund*	25,065	27,556	–	–	–	–	–	–
47	Institution for Women	–	–	–	242,500	27,000	–	225,000	524,562
48	*General Fund*	54,403	52,748	30,062	–	–	–	–	–
49	*State Construction Program Fund*	20,077	–	–	–	–	–	–	–
50	California Rehabilitation Center	–	–	–	–	–	–	–	–
51	*General Fund*	104,636	1,375	–	–	–	–	–	–
52	*State Construction Program Fund*	–	–	–	–	–	–	–	–
53									
54	TOTAL EXPENDITURES,								
55	CAPITAL OUTLAY	$3,251,478	$2,774,362	$1,088,429	$29,703,350	$3,665,000	$6,115,000	$1,305,000	$41,876,779
56	*General Fund*	*1,513,639*	*1,026,467*	*1,088,429*	–	–	–	–	–
57	*State Construction Program Fund* g	*1,737,839*	*1,747,895*	–	–	–	–	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS

The Department of Corrections is responsible for the administration of the state's correctional system for adult felons and the nonfelon narcotic addict rehabilitation program. It also houses and treats Youth Authority wards who have been transferred by the Youth Authority.

As a part of the correctional program, the department operates 14 institutions and 35 camps which are distributed throughout the state. These institutions and camps comprise a diversified correctional system, with facilities to provide varying degrees of custodial control and provisions for emphasis on special or general treatment programs.

Custodial requirements range from maximum-close to minimum security facilities. Programs include academic and vocational education, group counseling, medical and psychiatric treatment, religious and recreational activities. Constructive work programs are provided by factories, maintenance and culinary sections, farms and forestry and road camps. A program for the rehabilitation of nonfelon narcotic addicts is provided at the Rehabilitation Center.

The type of prisoner committed to the department governs the type of major construction project to provide institutional capacities. Maximum-close security prisons are walled institutions where the majority of prisoners are housed in cells and employed within the walls, and are so guarded and restricted as to minimize the danger of escape. Medium security prisons are not walled—a wire chain-link fence sufficing for boundary restrictions. Most prisoners are housed in outside cells, in cell buildings or dormitories and employment may be inside or outside the enclosure. Personal supervision is emphasized for prevention of escapes. Minimum security prisoners are not under lock. They feature work outdoors or elsewhere under supervision of correctional officers and foremen.

The estimated population increase for the period 1968–73 is 3,778, an average of 756 inmates per year. The building program of the department is designed to provide facilities to meet this anticipated population growth and supply the necessary custody and treatment facility requirements. This building program, however, does not reflect any substantial change in operating program for the period covered, although several program changes are now under active consideration by the Department. Similarly, no projected growth in the probation subsidy program has been reflected which could modify population estimates to the degree that local programs are expanded. The five-year program makes no provision for the special security facility previously planned for development on a site adjacent to the Medical Facility at Vacaville. It will be deferred in the long-range capital outlay program until after 1972–73.

The Major Construction Program proposal for 1968–69 includes funds to prepare the working drawings for the Medical Correctional Institution, authorized by the Legislature in 1963, and for the construction of a hydraulic dredge to remove and thereafter maintain a low silt level in Chorro Reservoir, which provides water for the Men's Colony and Camp San Luis Obispo.

The Minor Construction Program for 1968–69 proposes projects to correct deficiencies and provide improvement in the physical plant of most institutions.

INSTITUTION	UPPER LIMIT QUOTA	ADDITIONAL BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED FOR COMPLETION 1970-71 THROUGH 1972-73		
		1967-68 Completion	1968-69 Completion	1969-70 Completion	1970-71	1971-72	1972-73
STATUS OF PRESENTLY AUTHORIZED AND 1968–69 PROPOSED PROJECTS AFFECTING INMATE CAPACITY							
California Conservation Center	1,735	–	–	–	–	–	–
North Coast Branch Conservation Center (Eel River Camp)	640	–	–	–	–	–	–
Mobile Camp No. 72	–	–	–	–	–	–	40
Sierra Conservation Center	1,816	–	–	–	–	–	–
Folsom Lake	–	–	–	–	–	–	60
Southern Conservation Center	1,130	–	–	–	–	–	–
Correctional Institution at Tehachapi	412	838	–	–	–	–	–
Correctional Training Facility	2,800	–	–	–	–	–	–
Deactivate and addition to South Facility	332	–332	–	364	236	–	–
Deuel Vocational Institution	1,899	–	–	–	–	–	–
State Prison at Folsom	2,600	–	–	–	–	–	–
Institution for Men	1,711	–	–	–	–	–	–
Addition to Barracks	–	–	160	–	–	–	–
Medical Facility	2,132	–	–	–	–	–	–
Men's Colony—East Facility	2,400	–	–	–	–	–	–
Men's Colony—West Facility	1,450	–	–	–	–	–	–
State Prison at San Quentin	3,900	–	–	–	–	–	–
Institution for Women	962	–	–	–	–	–	–
Rehabilitation Center	2,330	–	–	–	–	–	–
Medical Correctional Institution	–	–	–	–	–	2,400	–
Totals, Capacities June 30, 1967	28,249	506	160	364	236	2,400	100
Totals, Construction Projects	3,766						
Totals, Capacities June 30, 1972	32,015						

CONSERVATION CAMPS

The following table shows the administering institution, cooperating agency in the operation, and capacity of all of the department's camps during 1968–69 fiscal year.

	Men
California Conservation Center:	
Division of Forestry:	
Antelope	100
Magalia	80
Plum Creek	80
Intermountain	80
Crystal Creek	80
Deadwood	80
United States Forest Service:	
Hobart Mills (seasonal)	31
Clear Creek Mine (seasonal)	20
Division of Highways:	
Clear Creek	64
North Coast Branch Conservation Center:	
Division of Forestry:	
Eel River	105
High Rock	80
Parlin Fork	80
Chamberlain Creek	80
Alder	80
Konocti	80
Black Mountain	80
Division of Highways:	
Preston Ranch	55
Southern Conservation Center:	
Division of Forestry:	
Prado	100
Rainbow	80
Morena	80
Puerta La Cruz	80
Pilot Rock	80
Don Lugo	80
La Cima	80
Men's Colony—West Facility:	
Division of Forestry:	
Cuesta	80
Sierra Conservation Center:	
Division of Forestry:	
Baseline	100
Inyo-Mono	80
Iron Mine	80
Growlersburg	80
Miramonte	80
Slack Canyon	60
Vallecito	80
Mountain Home	80
United States Forest Service:	
Elkins Flat (seasonal)	31
Greek Store (seasonal)	31

SUMMARY OF POPULATION, UPPER LIMIT QUOTA AND OVERCROWDING

INSTITUTION	Actual June 30, 1967	Estimated June 30, 1968	Estimated June 30, 1969	Estimated June 30, 1970	Estimated June 30, 1971	Estimated June 30, 1972	Estimated June 30, 1973
MALES							
CALIFORNIA CONSERVATION CENTER AND CAMPS							
Population	1,751	1,716	1,716	1,732	1,732	1,732	1,772
Center upper limit	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Camp upper limit	485	485	485	485	485	485	525
Excess population	16	–19	–19	–3	–3	–3	–3
NORTH COAST BRANCH CONSERVATION CENTER							
Population	629	625	625	640	640	640	640
Upper limit	640	640	640	640	640	640	640
Excess population	–11	–15	–15	–	–	–	–
SIERRA CONSERVATION CENTER AND CAMPS							
Population	1,681	1,802	1,802	1,813	1,813	1,813	1,873
Center upper limit	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Camp upper limit	566	566	566	566	566	566	626
Excess population	–135	–14	–14	–3	–3	–3	–3
SOUTHERN CONSERVATION CENTER AND CAMPS							
Population	1,156	1,120	1,120	1,120	1,120	1,120	1,120
Center upper limit	650	650	650	650	650	650	650
Camp upper limit	480	480	480	480	480	480	480
Excess population	26	–10	–10	–10	–10	–10	–10
CORRECTIONAL INSTITUTION AT TEHACHAPI							
Population	633	1,120	1,400	1,350	1,345	1,250	1,320
Upper limit	412	1,250	1,250	1,250	1,250	1,250	1,250
Excess population	221	–130	150	100	95	–	70
CORRECTIONAL TRAINING FACILITY							
Population	3,178	2,700	2,700	3,350	3,400	3,274	3,374
Institution upper limit	3,132	2,800	2,800	3,164	3,400	3,400	3,400
Excess population	46	–100	–100	186	–	–126	–26
DEUEL VOCATIONAL INSTITUTION							
Population	1,843	1,685	1,890	1,813	1,899	1,514	1,614
Upper limit	1,899	1,899	1,899	1,899	1,899	1,899	1,899
Excess population	–56	–214	–9	–86	–	–385	–285

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION, UPPER LIMIT QUOTA, AND OVERCROWDING—Continued

INSTITUTION	Actual June 30, 1967	Estimated June 30, 1968	Estimated June 30, 1969	Estimated June 30, 1970	Estimated June 30, 1971	Estimated June 30, 1972	Estimated June 30, 1973
STATE PRISON AT FOLSOM							
Population	2,573	2,300	2,400	2,539	2,600	2,400	2,400
Upper limit	2,600	2,600	2,600	2,600	2,600	2,600	2,600
Excess population	–27	–300	–200	–61	–	–200	–200
INSTITUTION FOR MEN							
Population	1,882	1,800	1,935	1,861	1,861	1,761	1,831
Upper limit	1,711	1,711	1,871	1,871	1,871	1,871	1,871
Excess population	171	89	64	–10	–10	–110	–40
MEDICAL FACILITY							
Population	1,987	2,155	2,215	2,315	2,315	2,104	2,204
Upper limit	2,132	2,132	2,132	2,132	2,132	2,132	2,132
Excess population	–145	23	83	183	183	–28	72
MEN'S COLONY—EAST FACILITY							
Population	2,357	2,350	2,350	2,472	2,472	2,472	2,472
Upper limit	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Excess population	–43	–50	–50	72	72	72	72
MEN'S COLONY—WEST FACILITY							
Population	1,363	1,350	1,350	1,320	1,352	1,362	1,462
Institutional upper limit	1,368	1,368	1,368	1,368	1,368	1,368	1,368
Camp upper limit	82	82	82	82	82	82	82
Excess population	–87	–100	–100	–130	–98	–88	12
STATE PRISON AT SAN QUENTIN							
Population	3,391	4,005	4,084	3,900	3,900	3,578	3,578
Upper limit	3,900	3,900	3,900	3,900	3,900	3,900	3,900
Excess population	–509	105	184	–	–	–322	–322
REHABILITATION CENTER							
Population	1,711	1,930	1,935	2,010	2,191	2,010	2,160
Upper limit	2,030	2,030	2,030	2,030	2,030	2,030	2,030
Excess population	–319	–100	–95	–20	161	–20	130
MEDICAL CORRECTIONAL INSTITUTION							
Population	–	–	–	–	–	2,400	2,400
Upper limit	–	–	–	–	–	2,400	2,400
Excess population	–	–	–	–	–	–	–
TOTAL MALE POPULATION	26,135	26,658	27,522	28,235	28,640	29,430	30,220
Total upper limit for males	*26,987*	*27,493*	*27,653*	*28,017*	*28,253*	*30,653*	*30,753*
Excess male population	*–852*	*–835*	*–131*	*218*	*387*	*–1,223*	*–533*
FEMALES							
INSTITUTION FOR WOMEN							
Population	899	904	911	950	962	962	962
Upper limit	962	962	962	962	962	962	962
Excess population	–63	–58	–51	–12	–	–	–

REHABILITATION CENTER							
Population	255	265	290	300	343	388	423
Upper limit	300	300	300	300	300	300	300
Excess population	–45	–35	–10	–	43	88	123
Total Female Population	1,154	1,169	1,201	1,250	1,305	1,350	1,385
Total upper limit for females	*1,262*	*1,262*	*1,262*	*1,262*	*1,262*	*1,262*	*1,262*
Excess female population	*–108*	*–93*	*–61*	*–12*	*43*	*88*	*123*
Total Population	27,289	27,827	28,723	29,485	29,945	30,780	31,605
Upper Limit Quotas	*28,249*	*28,755*	*28,915*	*29,279*	*29,515*	*31,915*	*32,015*
Population in Excess of Capacity	–960	–928	–192	206	430	–1,135	–410
WORK FURLOUGH PROGRAM							
Local facilities	37	83	97	100	110	120	130

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

Departmental Administration

Minor Capital Outlay project funds are not allocated by institution for 1969–70 through 1972–73 and are shown here as expenditures.

The Budget Act of 1966 appropriated $70,000 to the Department for a master plan for centralization of laundries. Subsequent legislative action has reduced the available amount to $35,000. No plans have been made to utilize these General Fund dollars. It would appear that if this study is to go forward, it could appropriately be financed from the Correctional Industries Revolving Fund.

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS [b]							
Statewide	–	–	–	$215,000	$230,000	$250,000	$250,000
TOTAL, FIVE-YEAR PROGRAM							$945,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Budget Act appropriation	$1,675,069	$200,000	$880,000
Budget Act appropriation (minor projects)	–	475,191	208,429
Less Allocations:			
California Conservation Center	–12,000	–1,875	–1,250
Sierra Conservation Center	–	–14,500	–
Southern Conservation Center	–35,239	–10,035	–
California Correctional Institution	–17,500	–35,822	–69,460
Correctional Training Facility	–439,748	–25,255	–20,068
Deuel Vocational Institution	–325,934	–14,083	–24,008
Folsom State Prison	–134,615	–130,908	–8,000
California Institution for Men	–258,520	–69,395	–13,213
Medical Correctional Institution	–	–	–800,000
California Medical Facility	–	–19,140	–8,670
California Men's Colony—East Facility	–6,556	–6,690	–90,825
California Men's Colony—West Facility	–10,056	–14,370	–8,745
San Quentin State Prison	–185,530	–279,400	–14,128
California Institution for Women	–53,071	–52,657	–30,062
California Rehabilitation Center	–126,300	–1,061	–
Prior Year Balances Available:			
Budget Act of 1966, Item 370	–	35,000	–
Total Available	$70,000	$35,000	–
Balance available in subsequent year	–35,000	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1966, Item 370	–35,000	–35,000	–
TOTAL EXPENDITURES	–	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CORRECTIONS—Continued

Departmental Administration—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS—Continued							
State Construction Program Fund[g]							
APPROPRIATIONS							
Budget Act appropriations	$4,949,850	$50,000	–				
Less Allocations:							
California Correctional Institution	–1,048,000	–	–				
Correctional Training Facility	–709,600	–30,000	–				
California Institution for Men	–519,600	–20,000	–				
Medical Correctional Institution	–880,000	–	–				
San Quentin State Prison	–1,142,650	–	–				
Special Security Facility	–650,000	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–				

California Conservation Center

The California Conservation Center is the training center for 15 conservation camps as well as the supply depot for 8 camps in the northern section of the state. The facility is a permanent medium-minimum security institution located on 1,160 acres in Lassen County about 7 miles east of Susanville. The institution is programmed for a maximum quota of 1,250 inmates. Also included on the grounds is a 100-man capacity camp.

The North Coast Branch at Garberville was opened in January 1967. This 100-man facility functions as a regular forestry conservation camp as well as a supply center for 7 conservation camps. This budget provides funds for one minor project to correct a deficiency and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS[a]							
North Coast Branch	$41,269[E]	$30,718[E]	–	–	–	$5,000,000[c]	
Totals, Major Projects	$41,269	$30,718	–	–	–	$5,000,000	
MINOR PROJECTS[b]							
Alteration and improvement projects at $20,000 or less	$8,088	$2,308	$1,250				
(Number of projects by fiscal year)	(2)	(3)	(1)				
Totals, Minor Projects	$8,088	$2,308	$1,250				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$49,357	$33,026	$1,250	–	–	$5,000,000	
General Fund	*8,088*	*2,308*	*1,250*				
State Construction Program Fund[g]	*41,269*	*30,718*	–				
TOTAL, FIVE-YEAR PROGRAM							$5,001,250
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated from departmental administration	$12,000	$1,875	$1,250				
Prior Year Balances Available:							
Budget Act of 1964, Item 308	547	483	–				
Budget Act of 1965, Item 322	8,885	433	–				
Transfer from other institutions	2,400	–	–				
Total Available	$23,832	$2,791	$1,250				
Available in subsequent year	–916	–	–				
Transfer to Southern Conservation Center	–	–483	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1965, Item 322	–2,828	–	–				
Budget Act of 1966, Item 370	–12,000	–	–				
TOTAL EXPENDITURES	$8,088	$2,308	$1,250				

State Construction Program Fund[g]

APPROPRIATIONS				
Prior Year Balances Available:				
Budget Act of 1961, Item 346	$14,367	–	–	
Budget Act of 1965, Item 347	64,383	$30,718	–	
Total Available	$78,750	$30,718	–	
Available in subsequent year	–30,718	–	–	
Unexpended Balance, Estimated Savings:				
Budget Act of 1961, Item 346	–6,763	–	–	
TOTAL EXPENDITURES	$41,269	$30,718	–	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$49,357	$33,026	$1,250	
General Fund	*8,088*	*2,308*	*1,250*	
State Construction Program Fund[g]	*41,269*	*30,718*	–	

Sierra Conservation Center

The Sierra Conservation Center, located 9 miles southwest of Jamestown, California, is the training and supply center for 9 conservation camps located throughout central California. One 100-man conservation camp operates out of the center with inmates working in Tuolumne, Calaveras, and Mariposa Counties. There are no projects proposed for the 1968–69 fiscal year.

MAJOR PROJECTS[a]				
Conservation Center	$4,446[E]	$2,400[E]		
Totals, Major Projects	$4,446	$2,400		
MINOR PROJECTS[b]				
Alteration and improvement projects of $20,000 or less	–	$14,500		
(Number of projects by fiscal year)	(–)	(1)		
TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,446	$16,900		
General Fund	–	*14,500*		
State Construction Program Fund[g]	*4,446*	*2,400*		
TOTAL FIVE-YEAR PROGRAM				–0–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated from Departmental Administration	–	$14,500	–
TOTAL EXPENDITURES	–	$14,500	–

State Construction Program Fund[g]

APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1964, Item 334	$262,596	$2,400	–
Total Available	$262,596	$2,400	–
Available in subsequent year	–2,400	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1964, Item 334	255,750	–	–
TOTAL EXPENDITURES	$4,446	$2,400	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,446	$16,900	–
General Fund	–	*14,500*	–
State Construction Program Fund[g]	*4,446*	*2,400*	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

Southern Conservation Center

The Southern Conservation Center is located on 20 acres of land in San Bernardino County, about 5 miles south of Chino. It has an upper limit quota of 650 inmates and is located adjacent to the California Institution for Men. Of this capacity 550 are assigned center activities and 100 are assigned to the on-grounds conservation camp.

The institutional program at the Southern Conservation Center is similar to that at the centers in the northern part of the state. Southern Center administers and supplies 6 conservation camps in addition to a 7th camp located on the institutional grounds. There are no projects proposed for the 1968-69 fiscal year.

MINOR PROJECTS[b]							
Alteration and improvement projects of $20,000 or less	$46,488	$18,200					
(Number of projects by fiscal year)	(11)	(7)					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$46,488	$18,200					
General Fund	*46,488*	*18,200*					
TOTAL, FIVE-YEAR PROGRAM							–0–
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated from departmental administration	$35,239	$10,035	–				
Prior Year Balances Available:							
Budget Act of 1964, Item 308	5,032	1,445	–				
Budget Act of 1965, Item 322	17,427	3,450	–				
Budget Act of 1966, Item 370	–	4,715	–				
Transfer from other institutions	–	1,050	–				
Total Available	$57,698	$20,695	–				
Available in subsequent year	–9,610	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 308	–	–2,495	–				
Budget Act of 1965, Item 322	–700	–	–				
Budget Act of 1966, Item 370	–900	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$46,488	$18,200	–				
General Fund	*46,488*	*18,200*	–				

Correctional Institution at Tehachapi

This institution is located approximately 10 miles northwest of Tehachapi, Kern County, on approximately 1,680 acres of land. The facility is programmed for a capacity of 1,250 inmates. This budget provides funds for minor construction to relocate the firehouse and for two minor projects to correct deficiencies and improve the physical plant.

MAJOR PROJECTS[a]							
Construct additional capacity and partial renovation of existing institution	–$4,797						
Equipment for new facility	581,538[a]	$466,462[a]					
Totals, Major Projects	$576,741	$466,462					
MINOR PROJECTS[b]							
Relocate firehouse	–	–	$53,982				

Alterations and improvement projects at $20,000 or less	$15,436	$37,950	15,478				
(Number of projects by fiscal year)	(2)	(5)	(2)				
Totals, Minor Projects	$15,436	$37,950	$69,460				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$592,177	$504,412	$69,460				
General Fund	*15,436*	*37,950*	*69,460*				
State Construction Program Fund[g]	*576,741*	*466,462*	–				
TOTAL, FIVE-YEAR PROGRAM							$69,460

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated from Departmental Administration	$20,000	$35,822	$69,460
Prior Year Balances Available:			
Budget Act of 1966, Item 370	–	2,128	–
Budget Act of 1964, Item 308	65	–	–
Total Available	$20,065	$37,950	$69,460
Available in subsequent year	–2,128	–	–
Transfer to Rehabilitation Center	–2,500	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1964, Item 308	–1	–	–
TOTAL EXPENDITURES	$15,436	$37,950	$69,460

State Construction Program Fund[g]

APPROPRIATIONS			
Budget Act Appropriation:			
Budget Act of 1966, Item 401	$1,048,000	–	–
Prior Year Balances Available:			
Budget Act of 1964, Item 335	26,513	–	–
Budget Act of 1966, Item 401	–	$466,462	–
Total Available	$1,074,513	$466,462	–
Available in subsequent year	–466,462	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1964, Item 325	–31,310	–	–
TOTAL EXPENDITURES	$576,741	$466,462	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$592,177	$504,412	$69,460
General Fund	*15,436*	*37,950*	*69,460*
State Construction Program Fund[g]	*576,741*	*466,462*	–

Correctional Training Facility

The Correctional Training Facility is a medium-minimum security institution located on 907 acres in the Salinas Valley approximately 4 miles north of Soledad. Agricultural, industrial, academic and vocational training programs are operated at this institution. The Central and North Facilities are of permanent reinforced construction and are programmed for an upper limit quota of 2,800 inmates.

The South Facility was closed on November **1, 1967,** and construction has started on the first 2 phases of a 6-phase program for the replacement of this facility. This budget provides funds for 5 minor projects to correct deficiencies and improve the physical plant.

MAJOR PROJECTS[a]

Replacement and addition to South Facility	–	$715,000[c]	–	$560,000[c]	$480,000[c]	$700,000[c]	$700,000[c]
Equipment for new construction	–	50,000[E]	–	–	60,000[E]	130,000[E]	130,000[E]
Replace sewer outfall line *(General Fund)*	$160,025[c]	–62,725[c]					
Replace steam line to North Facility *(General Fund)*	100,010[c]	3,600[c]					
Totals, Major Projects	$260,035	$705,875	–	$560,000	$540,000	$830,000	$830,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Correctional Training Facility—Continued							
MINOR PROJECTS [b]							
Replace farm equipment and sheds	$24,861	$5,331					
Equip offset printing class	31,137	1,446					
Alteration and improvement projects of $20,000 or less	89,796	67,429	$20,068				
(Number of projects by fiscal year)	(16)	(14)	(5)				
Totals, Minor Projects	$145,794	$74,206	$20,068				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$405,829	$780,081	$20,068	$560,000	$540,000	$830,000	$830,000
General Fund	*405,829*	*15,081*	*20,068*				
State Construction Program Fund [g]	–	*765,000*	–				
TOTAL, FIVE-YEAR PROGRAM							$2,780,068
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated from Departmental Administration	$443,248	$25,255	$20,068				
Prior Year Balances Available:							
Budget Act of 1966, Item 370	–	52,221	–				
Budget Act of 1965, Item 322	12,735	330	–				
Budget Act of 1964, Item 308	15,083	567	–				
Total Available	$471,066	$78,373	$20,068				
Available in subsequent year	–53,118	–	–				
Transfer to Rehabilitation Center	–3,500	–	–				
Transfer to Southern Conservation Center	–	–567	–				
Transfer to Section 16409, Government Code	–	–62,725	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 308	–2,912	–	–				
Budget Act of 1965, Item 322	–14	–	–				
Budget Act of 1966, Item 370	–5,693	–	–				
TOTAL EXPENDITURES	$405,829	$15,081	$20,068				
State Construction Program Fund [g]							
APPROPRIATIONS							
Allocated from Departmental Administration	$709,600	$30,000	–				
Transfer from Section 16354, Government Code	–	19,900	–				
Prior Year Balance Available:							
Budget Act of 1965, Item 347	5,500	5,500	–				
Budget Act of 1966, Item 401	–	709,600	–				
Total Available	$715,100	$765,000	–				
Available in subsequent year	–715,100	–	–				
TOTAL EXPENDITURES	–	$765,000	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$405,829	$780,081	$20,068				
General Fund	*405,829*	*15,081*	*20,068*				
State Construction Program Fund [g]	–	*765,000*	–				

Deuel Vocational Institution

This medium-security institution is located on a 783-acre site in San Joaquin County, 4 miles east of Tracy, and 15 miles south of Stockton. It is primarily an academic and vocational training institution for younger offenders with some industrial and farming activities. The institution has a capacity of 1,599 inmates. The reception-guidance center is programmed for an inmate capacity of 300. Here Youth Authority wards committed by the criminal courts are processed. Included in this budget are funds to complete the final minor projects in the expansion of the dairy. Also included are two minor projects to correct deficiencies and improve the physical plant.

MAJOR PROJECTS [a]				
Domestic water supply (*General Fund*)	$47,942 [c]	$252,058 [c]		
Dairy addition	14,582 [c]	13,580 [c]		
Totals, Major Projects	$62,524	$265,638		
MINOR PROJECTS [b]				
Expand dairy	–	–	$21,739	
Install concrete irrigation pipeline	$9,869	$856		
Install open stairways (7 housing units)	33,334	734		
Alteration and improvement projects of $20,000 or less	15,874	17,311	2,269	
(Number of projects by fiscal year)	(2)	(5)	(2)	
Totals, Minor Projects	$59,077	$18,901	$24,008	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$121,601	$284,539	$24,008	
General Fund	*107,019*	*270,959*	*24,008*	
State Construction Program Fund [g]	*14,582*	*13,580*	–	
TOTAL, FIVE–YEAR PROGRAM				$24,008
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Allocated from departmental administration	$327,484	$14,083	$24,008	
Prior Year Balances Available:				
Budget Act of 1966, Item 370	–	255,795	–	
Budget Act of 1965, Item 322	31,656	1,081	–	
Budget Act of 1964, Item 308	10,863	–	–	
Total Available	$370,003	$270,959	$24,008	
Available in subsequent year	–256,876	–	–	
Transferred to California Conservation Center	–2,400	–	–	
Transferred to California Institution for Women	–1,550	–	–	
Unexpended Balances, Estimated Savings:				
Budget Act of 1965, Item 322	–341	–	–	
Budget Act of 1964, Item 308	–1,817	–	–	
TOTAL EXPENDITURES	$107,019	$270,959	$24,008	
State Construction Program Fund [g]				
APPROPRIATIONS				
Allocated from departmental administration	$2,900	–	–	
Transfer from Section 16354, Government Code	25,262	–	–	
Prior Year Balances Available:				
Budget Act of 1965, Item 347	–	$13,580	–	
Total Available	$28,162	$13,580	–	
Available in subsequent year	–13,580	–	–	
TOTAL EXPENDITURES	$14,582	–	–	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$121,601	$284,539	$24,008	
General Fund	*107,019*	*270,959*	*24,008*	
State Construction Program Fund [g]	*14,582*	*13,580*	–	

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CORRECTIONS—Continued

State Prison at Folsom

The State Prison at Folsom is the second oldest facility in the state prison system, having been established in 1880. It is a maximum security institution which houses inmates serving long sentences and those who are habitual criminals, recidivists, or severe disciplinary problems. The institution is programmed for an inmate capacity of 2,600. The facility is located on a 1,700-acre site two miles northeast of the City of Folsom. This budget provides funds for one minor project to correct a deficiency and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS							
Industries factory building	–	–	–	$640,850 [c]			
Steam generating plant	–	–	–	550,000 [c]			
Equip industries factory building	–	–	–	–	$128,000 [E]		
Totals, Major Projects	–	–	–	$1,190,850	$128,000		
MINOR PROJECTS [b]							
Construct visiting building	–	$65,000					
Renovate hospital elevator	–	24,000					
Install hot water lines for cells	$34,113	37,674					
Print shop relocation	21,728	176					
Relocate San Quentin dairy to Folsom	20,000	17,880					
Alteration and improvement projects at $20,000 or less	50,737 (11)	6,515 (9)	$8,000 (1)				
Totals, Minor Projects	$126,578	$151,245	$8,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$126,578	$151,245	$8,000	$1,190,850	$128,000		
General Fund	*126,578*	*151,245*	*8,000*				
TOTAL, FIVE-YEAR PROGRAM							$1,326,850
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocation from Departmental Administration	$134,615	$130,908	$8,000				
Prior Year Balances Available:							
Budget Act of 1966, Item 370	–	19,523	–				
Budget Act of 1965, Item 322	12,709	814	–				
Budget Act of 1964, Item 308	14,916	–	–				
Total Available	$162,240	$151,245	$8,000				
Available in Subsequent Year	–20,337	–	–				
Unexpended Balances, Estimated Savings:							
Budget Act of 1964, Item 308	–6,491	–	–				
Budget Act of 1965, Item 322	–3,082	–	–				
Budget Act of 1966, Item 370	–5,752	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$126,578	$151,245	$8,000				
General Fund	*126,578*	*151,245*	*8,000*				

Institution for Men

The Institution for Men was opened in 1941 and is located in San Bernardino County about 2 miles south of the City of Chino. This is primarily a minimum security prison with an extensive agriculture and industrial program. The facility is programmed for an upper limit quota of 1,150 inmates. The Southern Reception-Guidance Center is located on the Chino site and was built to accommodate 561 inmates. The budget provides for 3 minor construction projects to correct deficiencies and improve the physical plant.

MAJOR PROJECTS[a]							
Housing units to replace temporary barracks	$29,000[C]	$369,500[C]	–	$520,000[C]	$520,000[C]		
Equipment barracks replacement	–	20,000[E]	–	–	20,000[E]	$20,000[E]	
Laundry expansion	–	–	–	575,000[C]			
Remodel inmate dining room *(General Fund)*	213,176[C]	1,104[C]					
Totals, Major Projects	$242,176	$390,604	–	$1,095,000	$540,000	$20,000	
MINOR PROJECTS[b]							
Install additional refrigeration in main kitchen	$24,672	$12,053					
Replace X-ray machine, reception-guidance center	–	31,000					
Alteration and improvement projects of $20,000 or less	15,531	38,517	$13,213				
(Number of projects by fiscal year)	(6)	(9)	(3)				
Totals, Minor Projects	$40,203	$81,570	$13,213				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$282,379	$472,174	$13,213	$1,095,000	$540,000	$20,000	
General Fund	*253,379*	*82,674*	*13,213*				
State Construction Program Fund[g]	*29,000*	*389,500*	–				
TOTAL, FIVE-YEAR PROGRAM							$1,668,213

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated from Departmental Administration	$258,520	$69,395	$13,213
Prior Year Balances Available:			
Budget Act of 1966, Item 370	–	13,279	–
Budget Act of 1965, Item 322	11,477	15	–
Budget Act of 1964, Item 308	8,743	–	–
Total Available	$278,740	$82,689	$13,213
Balance available in subsequent year	–13,294	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1966, Item 370	–6,240	–	–
Budget Act of 1965, Item 322	–3,289	–15	–
Budget Act of 1964, Item 308	–2,538	–	–
TOTAL EXPENDITURES	$253,379	$82,674	$13,213

State Construction Program Fund[g]

APPROPRIATIONS			
Allocated from Departmental Administration	$519,600	$20,000	–
Prior Year Balances Available:			
Budget Act of 1966, Item 401	–	490,600	–
Budget Act of 1964, Item 337	2,961	–	–
Total Available	$522,561	$510,600	–
Balance available in subsequent year	–490,600	–	–
Transfer to Section 16354, Government Code	–	–121,100	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1964, Item 337	–2,961	–	–
TOTAL EXPENDITURES	$29,000	$389,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$282,379	$472,174	$13,213
General Fund	*253,379*	*82,674*	*13,213*
State Construction Program Fund[g]	*29,000*	*389,500*	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CORRECTIONS—Continued

Medical Correctional Institution

The Medical Correctional Institution, which was authorized by Chapter 1243, Statutes of 1963, is proposed to provide for anticipated population growth in southern California. This facility is planned as a medical correctional institution for 2,400 inmates. Population projections of the department indicate the need for this added bed space, and programming similar to that provided by the present medical facility by 1971–72. The budget provides funds for project planning including working drawings for this institution.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Medical Correctional Institution	$841,201 [L]	$52,679 [P]	$800,000 [W]	$26,000,000 [C]	$2,000,000 [E]		
This proposed project will provide a medical correctional institution of 2,400 capacity to meet expanding needs for programming in this area.							
Totals, Major Projects	$841,201	$52,679	$800,000	$26,000,000	$2,000,000		
TOTAL EXPENDITURES, CAPITAL OUTLAY	$841,201	$52,679	$800,000	$26,000,000	$2,000,000		
General Fund	–	–	*800,000*				
State Construction Program Fund [g]	*841,201*	*52,679*					
TOTAL, FIVE-YEAR PROGRAM							$28,800,000
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated from Departmental Administration	–	–	$800,000				
Total Available	–	–	$800,000				
TOTAL EXPENDITURES	–	–	$800,000				
State Construction Program Fund [g]							
APPROPRIATIONS							
Allocated from Departmental Administration	$880,000	–	–				
Prior Year Balances Available:							
Budget Act of 1964, Item 338	290,783	–	–				
Budget Act of 1966, Item 401	–	$52,679	–				
Total Available	$1,170,783	$52,679	–				
Available in Subsequent Year:							
Budget Act of 1966, Item 401	–52,679	–	–				
Unexpended Balance Estimated Savings:							
Budget Act of 1964, Item 338	–276,903	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$841,201	$52,679	–				

Medical Facility

The Medical Facility is the psychiatric, diagnostic and treatment center for the Department and houses adult male felons who are mentally ill or have serious emotional or personality disorders. The facility is located in Solano County about 2 miles south of Vacaville, and consists of 903 acres of land, of which approximately 100 acres are used for inmate and employee building areas. The institution is a permanent medium security facility constructed of reinforced concrete and is programmed for an inmate population of 1,450. The adjoining Reception-Guidance Center has programmed capacity for 682 inmates. This Reception-Guidance Center receives all the adult male felon commitments from the 47 northern counties. This budget provides funds for one minor project to correct a deficiency and improve the physical plant.

MAJOR PROJECTS[a]				
Special Security Facility—project planning	$170,000[1]			
Psychiatric Treatment Unit—equipment	677[g]			
Unexpended balance reported as expended in prior year	–10,634			
Total, Major Projects	$160,043			
MINOR PROJECTS[b]				
Alteration and improvement projects of $20,000 or less	$3,248	$19,140	$8,670	
(Number of projects by fiscal year)	(2)	(4)	(1)	
Totals, Minor Projects	$3,248	$19,140	$8,670	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$163,291	$19,140	$8,670	
General Fund	*3,248*	*19,140*	*8,670*	
State Construction Program Fund[g]	*160,043*	–	–	
TOTAL FIVE-YEAR PROGRAM				$8,670

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated from Departmental Administration	–	$19,140	$8,670
Prior Year Balances Available:			
Budget Act of 1965, Item 322	$36	–	–
Budget Act of 1964, Item 308	4,055	–	–
Total Available	$4,091	$19,140	$8,670
Unexpended Balance, Estimated Savings:			
Budget Act of 1965, Item 322	–36	–	–
Budget Act of 1964, Item 308	–807	–	–
TOTAL EXPENDITURES	$3,248	$19,140	$8,670

State Construction Program Fund[g]

APPROPRIATIONS			
Budget Act Appropriation	–	–	–
Transfer from Section 16354, Government Code	$3,000	–	–
Prior Year Balances Available:			
Budget Act of 1964, Item 339	212,747	–	–
Total Available	$215,747	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1964, Item 339	–55,704	–	–
TOTAL EXPENDITURES	$160,043	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$163,291	$19,140	$8,670
General Fund	*3,248*	*19,140*	*8,670*
State Construction Program Fund[g]	*160,043*	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Funds for Special Security Facility shown in Medical Facility budget through 1966–67 and separately in other fiscal years.

DEPARTMENT OF CORRECTIONS—Continued

Men's Colony—East Facility

The Men's Colony—East Facility is a medium-security institution of reinforced concrete construction and is programmed for a capacity of 2,400 inmates. The institution is composed of 4 segregated units of 600 capacity each, plus hospital and detention beds. Housing, feeding, recreation, education, and counseling activities are provided in each unit; however, central facilities for visiting, medical treatment, other services and supplies are used. The institution is located at Los Padres, 4 miles west of the city of San Luis Obispo and approximately 8 miles east of Morro Bay. This budget provides funds for the construction of a hydraulic dredge to remove and maintain a low silt level in Chorro reservoir, and for 2 minor projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS[a]							
Hydraulic dredge—Chorro reservoir *(General Fund)*	–	–	$80,000[c]				
Industries warehouse	–	–	–	$400,000[c]			
Addition to isolation unit	–	–	–	–	$200,000[c]		
Equip isolation unit	–	–	–	–	–	$15,000[E]	
Totals, Major Projects	–	–	$80,000	$400,000	$200,000	$15,000	
MINOR PROJECTS[b]							
Alteration and improvement projects at $20,000 or less	$2,236	$11,710	$10,825				
(Number of projects by fiscal year)	(6)	(5)	(2)				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,236	$11,710	$90,825	$400,000	$200,000	$15,000	
General Fund	*2,236*	*11,710*	*90,825*				
TOTAL FIVE-YEAR PROGRAM							$705,825
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated from Departmental Administration	$12,796	$6,690	$90,825				
Prior Year Balances Available:							
Budget Act of 1966, Item 370	–	3,707	–				
Budget Act of 1965, Item 322	413	1,313	–				
Budget Act of 1964, Item 308	1,458	–	–				
Total Available	$14,667	$11,710	$90,825				
Available in subsequent year	–5,020	–	–				
Transferred to Institution for Men	–6,240	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 308	–1,171	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,236	$11,710	$90,825				
General Fund	*2,236*	*11,710*	*90,825*				

Men's Colony—West Facility

The Men's Colony—West Facility is located at Los Padres, 5 miles west of the City of San Luis Obispo. It is a minimum-security facility which utilizes barrack-type wooden buildings which were the hospital section of the army installation at Camp San Luis Obispo during the Second World War. A conservation camp (Cuesta) operated in conjunction with the Division of Forestry also is housed in this institution; it is the only camp which is not under the jurisdiction of a regular conservation center. The facility is programmed for an inmate population of 1,450 inmates. This budget provides funds for 2 minor projects to correct deficiencies and improve the physical plant.

MINOR PROJECTS[b]

Alteration and improvement projects of $20,000 or less	$6,692	$14,889	$8,745	
(Number of projects by fiscal year)	(3)	(5)	(2)	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,692	$14,889	$8,745	
General Fund	*6,692*	*14,889*	*8,745*	
TOTAL FIVE-YEAR PROGRAM				$8,745

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated from Departmental Administration	$10,056	$14,370	$8,745
Prior Year Balances Available:			
Budget Act of 1966, Item 370	–	249	–
Budget Act of 1965, Item 322	2,155	270	–
Budget Act of 1964, Item 308	79	–	–
Total Available	$12,290	$14,889	$8,745
Available in subsequent year	–519	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1966, Item 370	–4,056	–	–
Budget Act of 1965, Item 322	–944	–	–
Budget Act of 1964, Item 308	–79	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,692	$14,889	$8,745
General Fund	*6,692*	*14,889*	*8,745*

Special Security Facility

The Special Security Facility was authorized by Chapter 1566, Statutes of 1965, and is to be constructed on the southeast section of the land presently owned by the Medical Facility. It is to be located in Solano County about 2 miles south of Vacaville. The institution with a capacity of 1,400 inmates will be a maximum security facility which will house inmates serving long sentences and those who are habitual criminals. There are no projects planned for 1968–69 fiscal year and this facility has been deferred in the long-range capital outlay program of the department until after 1972–73.

MAJOR PROJECTS[a]

Special security facility—working drawings	$25,415			
Special security facility—project planning	(170,000)[1]			
Totals, Major Projects	$25,415 (170,000)			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$25,415 (170,000)			
State Construction Program Fund[g]	*25,415* *(170,000)*			
TOTAL, FIVE-YEAR PROGRAM				-0-

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund[g]

APPROPRIATIONS			
Allocated from departmental administration	$650,000	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 401	–	$624,585	–
Total Available	$650,000	$624,585	–
Available in subsequent year	–624,585	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1966, Item 401	–	–624,585	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$25,415	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Funds for project planning budgeted at California Medical Facility prior to enactment of Chapter 1566, Statutes of 1965. See budget of California Medical Facility for specific expenditure detail.

DEPARTMENT OF CORRECTIONS—Continued

State Prison at San Quentin

San Quentin is the oldest prison in the California system and is located on 404 acres adjacent to the San Francisco Bay in Marin County, about 3 miles southeast of San Rafael. This is a close-medium security prison with extensive industrial education and treatment programs. San Quentin is designated as the medical treatment center for major surgical and specialized medical treatment on a department-wide basis. A special unit houses inmates sentenced to death and provides for their execution under the death penalty. The institution is programmed for an inmate population of between 3,400 and 3,900 inmates. This budget provides funds for 3 minor projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Sewage plant modifications *(General Fund)*	–	$200,000 [C]					
Refrigerator building	$10,689 [C]	8,671 [C]					
Refrigerator building	16,795 [E]	7,005 [E]					
Convert salt water to fresh water *(General Fund)*	350,300 [C]	40,900 [C]					
Replace boilers	136 [C]	–					
Inmate activity building	–11,215 [C]	–					
Inmate activity building	8,660 [E]	11,880 [E]					
Totals, Major Projects	$375,365	$268,456					
MINOR PROJECTS [b]							
Alteration and improvement projects of $20,000 or less (number of projects by fiscal year)	$29,307 (9)	$92,788 (12)	$14,128 (3)				
Totals, Minor Projects	$29,307	$92,788	$14,128				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$404,672	$361,244	$14,128				
General Fund	*379,607*	*333,688*	*14,128*				
State Construction Program Fund [g]	*25,065*	*27,556*	–				
TOTAL, FIVE-YEAR PROGRAM							$14,128

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Allocated from Departmental Administration	$179,290	$279,400	$14,128
Transfer from Section 16409, Government Code	–	33,700	–
Transfer from other institutions	6,240	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 370	–	20,554	–
Budget Act of 1965, Item 322	212,429	34	–
Budget Act of 1964, Item 308	2,901	–	–
Total Available	$400,860	$333,688	$14,128
Available in subsequent year	–20,588	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1965, Item 322	–589	–	–
Budget Act of 1964, Item 308	–76	–	–
TOTAL EXPENDITURES	$379,607	$333,688	$14,128

State Construction Program Fund [g]

APPROPRIATIONS			
Allocated from Departmental Administration	$1,142,650	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 401	–	$7,005	–
Budget Act of 1965, Item 347	39,900	20,551	–
Budget Act of 1964, Item 340	2,423	–	–
Total Available	$1,184,973	$27,556	–
Available in subsequent year	–27,556	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1966, Item 401	–1,118,850	–	–
Budget Act of 1964, Item 340	–13,502	–	–
TOTAL EXPENDITURES	$25,065	$27,556	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$404,672	$361,244	$14,128
General Fund	*379,607*	*333,688*	*14,128*
State Construction Program Fund [g]	*25,065*	*27,556*	–

Institution for Women

The California Institution for Women is located on a 120-acre site in San Bernardino County, 7 miles northwest of Corona, and confines all felon women committed to the department.

The facility is programmed for a capacity of 846 inmates, while the Reception-Guidance Center is programmed for a capacity of 116 women. This budget provides funds for 12 minor projects to correct deficiencies and improve the physical plant.

MAJOR PROJECTS [a]							
Kitchen and dining rooms	$5,934 [c] 14,143 [E]						
Chapels	–	–	–	$242,500 [c]	$27,000 [E]		
Hospital addition	–	–	–	–	–	–	$225,000 [c]
Totals, Major Projects	$20,077	–	–	$242,500	$27,000	–	$225,000
MINOR PROJECTS [b]							
Alterations and improvement projects of $20,000 or less	$54,403	$52,748	$30,062				
(Number of projects by fiscal year)	(6)	(4)	(12)				
Totals, Minor Projects	$54,403	$52,748	$30,062				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$74,480	$52,748	$30,062	$242,500	$27,000	–	$225,000
General Fund	*54,403*	*52,748*	*30,062*				
State Construction Program Fund [g]	*20,077*	–	–				
TOTAL, FIVE-YEAR PROGRAM							$524,562

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated from Departmental Administration	$51,521	$52,657	$30,062
Transfer from other institutions	1,550	–	–
Prior Year Balances Available:			
Budget Act of 1964, Item 308	22	–	–
Budget Act of 1965, Item 322	3,254	16	–
Budget Act of 1966, Item 370	–	75	–
Total Available	$56,347	$52,748	$30,062
Available in subsequent year	–91	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1964, Item 308	–22	–	–
Budget Act of 1966, Item 370	–1,831	–	–
TOTAL EXPENDITURES	$54,403	$52,748	$30,062

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Institution for Women—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS—Continued							
State Construction Program Fund[g]							
APPROPRIATIONS							
Prior Year Balances Available:							
Budget Act of 1964, Item 341	$152,838	–	–				
Total Available	$152,838	–	–				
Unexpended Balances, Estimated Savings:							
Budget Act of 1964, Item 341	–132,761	–	–				
TOTAL EXPENDITURES	$20,077	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$74,480	$52,748	$30,062				
General Fund	*54,403*	*52,748*	*30,062*				
State Construction Program Fund[g]	*20,077*	–	–				

Rehabilitation Center

The Rehabilitation Center is located at Norco, Riverside County, approximately 5 miles north of Corona. The facility is a former naval hospital which was acquired from the Federal Government at no cost. This institution serves as a nonfelon narcotic institution from which drug addicts receive intensive rehabilitation treatment. In addition, a drug research program is operated in conjunction with the Center. The institution is programmed for a capacity of 2,330 residents of which 300 are women. No projects are planned for the 1968-69 fiscal year.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS[b]							
Replace boiler No. 4	$98,950[c]						
MINOR PROJECTS[b]							
Alteration and improvement projects of $20,000 or less	$5,686	$1,375					
(Number of projects by fiscal year)	(1)	(2)					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$104,636	$1,375					
General Fund	*104,636*	*1,375*					
TOTAL, FIVE-YEAR PROGRAM							–
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated from Departmental Administration	$120,300	$1,061	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 370	–	21,350	–				
Budget Act of 1966, Item 370	–	314	–				
Transfer from other institutions	6,000	–	–				
Total Available	$126,300	$22,725	–				
Available in subsequent year	–$21,664	–	–				
Transfer to Section 16409, Government Code	–	–$21,350	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$104,636	1,375	–				
General Fund	*104,636*	*1,375*	–				

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY

LINE	SUMMARY	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	TOTAL FIVE-YEAR PROGRAM
2	Departmental Administration	–	–	–	$158,500	$158,500	$158,500	$158,500	$792,500
3	General Fund	$455,150	$475,741	$158,500	–	–	–	–	–
4	Northern California Reception Center-Clinic	–	–	–	–	80,000	100,000	–	180,000
5	General Fund	7,710	–	–	–	–	–	–	–
6	Southern California Reception Center-Clinic	–	–	–	–	–	–	–	–
7	General Fund	19,290	1,729	–	–	–	–	–	–
8	Youth Authority Conservation Camps for Boys	–	–	–	–	–	–	–	132,000
9	General Fund	821	1	132,000	–	–	–	–	–
10	State Construction Program Fund	294	–	–	–	–	–	–	–
11	Fricot Ranch School for Boys	–	–	–	374,000	–	–	–	374,000
12	General Fund	91,446	2,000	–	–	–	–	–	–
13	State Construction Program Fund	42,785	469,546	–	–	–	–	–	–
14	Fred C. Nelles School for Boys	–	–	–	374,000	–	–	–	524,000
15	General Fund	94,670	91,600	150,000	–	–	–	–	–
16	State Construction Program Fund	–5,068	101,194	–	–	–	–	–	–
17	Northern California Youth Center	–	–	–	521,800	9,240,000	550,000	–	10,311,800
18	State Construction Program Fund	685,625	681,077	–	–	–	–	–	–
19	Southern California Youth Center	–	–	–	9,300,100	550,000	–	–	10,035,100
20	General Fund	–	–	185,000	–	–	–	–	–
21	State Construction Program Fund	512,000	10,822,100	–	–	–	–	–	–
22	Paso Robles School for Boys	–	–	–	656,200	83,600	–	–	739,800
23	General Fund	11,037	3,103	–	–	–	–	–	–
24	State Construction Program Fund	–	–	–	–	–	–	–	–
25	Preston School of Industry	–	–	–	849,900	431,500	–	–	1,531,400
26	General Fund	2,994	–	250,000	–	–	–	–	–
27	Youth Training School	–	–	–	–	180,000	–	–	180,000
28	General Fund	551	127	–	–	–	–	–	–
29	Los Guilucos School for Girls	–	–	–	–	–	–	–	180,000
30	General Fund	–	9,600	180,000	–	–	–	–	–
31	State Construction Program Fund	–	107,620	–	–	–	–	–	–
32	Ventura School for Girls	–	–	–	–	–	–	–	–
33	General Fund	–2,319	–	–	–	–	–	–	–
34	State Construction Program Fund	97,123	145,948	–	–	–	–	–	–
36	**TOTAL EXPENDITURES,**								
37	**CAPITAL OUTLAY**	$2,014,109	$12,911,386	$1,055,500	$12,234,500	$10,723,600	$808,500	$158,500	$24,980,600
38	*General Fund*	*681,350*	*583,901*	*1,055,500*	–	–	–	–	–
39	*State Construction Program Fund*[a]	*1,332,759*	*12,327,485*	–	–	–	–	–	–

GENERAL ANALYSIS

This department is responsible for the custody and rehabilitation of delinquent youths committed to the Youth Authority by the juvenile and criminal courts. The department operates 15 institutions. These facilities include 1 reception center in Northern California for both boys and girls, 1 reception center in Southern California for boys only; 4 youth conservation camps, 7 training schools for boys and 2 training schools for girls. A reception center-clinic for girls in Southern California is operated as part of the Ventura School for Girls.

The O. H. Close School for Boys, the first 400-bed institution in the Northern California Youth Center complex in Stockton, was opened in July, 1966. The Karl Holton School for Boys was opened in July, 1967. The third institution, the DeWitt Nelson Youth Conservation Training Center, is under construction and will be opened in 1969–70.

These facilities will house an average population of 5,574 boys and girls during the 1968–69 fiscal year, with a year-end population of 5,743. In addition, an average of 1,155 of the older and more dangerous Youth Authority wards will be housed in Department of Corrections institutions during the budget year.

Consistent with accepted national practices, the department has developed institutions based upon a philosophy of working with homogeneous groups. In accordance with this principle, the department prefers to develop small institutions, 150–200 capacity for the youngest wards and 300–400 capacity for the older wards. Difficulties in financing state institutions have compelled the construction of institutions larger than these capacities. In order to achieve the economies of larger institutions together with the benefits derived from smaller institutions, the department has embarked upon a program of constructing the Northern California Youth

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

GENERAL ANALYSIS—Continued

Center and the Southern California Youth Center. These will be large clusters of institutions with each unit providing a 400-ward capacity. Each cluster will be developed around a central administration and services core.

Tabulation of Five-Year Projects by Categories

Category	*Amount*	*Percent of total*
Additional Capacity:		
New institutions	$19,661,900	78.7
Existing institutions	889,000	3.6
Replacement and Rehabilitation:		
Utilities and services	1,270,700	5.1
Auxiliary service buildings	2,366,500	9.4
Minor construction and improvements	792,500	3.2
Totals	$24,980,600	100.0

PROGRAM SUMMARY

The construction program for the 1967–73 period is designed to provide institution capacity of 7,581 beds plus 534 hospital and detention beds to accommodate an estimated total institution population of 7,026 boys and girls by June 30, 1973. This program, at a total estimated cost of $24,980,600 provides for initial development and construction of the Southern California Youth Center, expansion of the Northern California Youth Center and construction of essential auxiliary facilities at existing institutions, plus various minor projects.

Basic Factors Affecting Agency Program Population Estimates

Commitments are classified as juvenile court wards or as young persons convicted in the criminal courts, and include only persons who are at least 8 years of age or less than 21 years of age at the time of the offense which results in commitment to the department.

Commitments during the next 5 fiscal years, 1968–69 to 1972–73, will be considerably under previous estimates. This can be attributed to the Probation Subsidy Program, the Federal Anti-Poverty Programs (particularly the Job Corps), and the Vietnam war effort.

It is believed that the ultimate effect of the Probation Subsidy Program will be to channel most of the potentially better risks into county programs, leaving the Youth Authority to deal with only the more difficult delinquents. This will probably result in a longer length of stay for youths who are committed to the Youth Authority. The lower commitments to the department may cause a reduction in capital outlay needs during the 5 years beginning in fiscal year 1968–69, if the results of probation subsidy and other community based rehabilitative and preventive programs continue to be successful. The initial results of these community-based programs are encouraging. Recent population figures have indicated that the commitment rate to the Youth Authority has declined. While this is due in part to a number of socioeconomic factors such as full employment, and a high draft rate, it is also due in some measure to the effectiveness of these programs. While new facilities will eventually be needed as California's population continues to increase, the rate at which they will be needed should be much lower than has been true in the past.

A major change in the assumptions used in preparing the 1968–69 population estimates is that of the male wards 18 years of age and over: 67% will be housed in Youth Authority institutions and 33% will be housed in Department of Corrections institutions. The previous assumption called for a distribution of 60% and 40% respectively. This change will be one step further toward achieving the goal of housing all Youth Authority wards in Youth Authority facilities, except for about 550 of the type of wards requiring maximum custody, who will be housed in the Department of Corrections facilities.

Another change in the assumptions is in the return of parole violators. The previous assumption called for 50% of parole violators returned to reception centers and 50% returned directly to institutions. Actual experience has been 70% and 30% respectively; therefore, the assumption was changed to reflect this. The effect of this change will increase the average daily population at the reception centers slightly, but it will have little or no effect in the institutions.

Budget Proposals for 1968–69

A project to equip the Pine Grove and Ben Lomond Youth Conservation Camps is proposed in 1968–69. These two camps have been razed and new facilities are being constructed at the same sites by the Division of Forestry. The wards and staff are being housed in temporary quarters during the construction period.

A project to raise the perimeter fence to 16 feet and other modifications required for security is proposed for Fred C. Nelles School for Boys.

A project is proposed to expand the sewage treatment and disposal facilities of the City of Chino in order to accommodate the additional capacity for the development and construction of the Southern California Youth Center.

Replacement of the existing, unsafe underground steam services with a new system is requested for Preston School of Industry.

A project is proposed for Los Guilucos School for Girls to modify the adjustment unit to provide physical facilities for a special treatment program.

Minor construction projects are proposed for all institutions with the exception of Northern Reception Center-Clinc. Youth Conservation camps, and Fricot Ranch School for Boys. Minor projects will provide for necessary alterations and improvements to correct deficiencies and improve the physical plant.

STATUS OF PRESENTLY AUTHORIZED AND 1968–69 PROPOSED PROJECTS AFFECTING CAPACITY

FACILITY	BED CAPACITY	BEDS PRESENTLY AUTHORIZED FOR CONSTRUCTION				ADDITIONAL BED CAPACITY PROPOSED FOR 1970-71 THROUGH 1972-73			
		1967-68 Completion	1968-69 Completion	1969-70 Completion	1970-71 Completion	1969-70 Completion	1970-71 Completion	1971-72 Completion	1972-73 Completion
Northern California Reception Center-Clinic	336	–	–	–	–	–	–	–	–
Southern California Reception Center-Clinic	378	–	–	–	–	–	–	–	–
Youth Conservation Camps	300	–	–	–	–	–	–	–	–
Ben Lomond Camp:									
Replacement capacity	–	–	(70)	–	–	–	–	–	–
Additional capacity	–	–	10	–	–	–	–	–	–
Pine Grove Camp:									
Replacement capacity	–	–	(70)	–	–	–	–	–	–
Additional capacity	–	–	10	–	–	–	–	–	–
Fricot Ranch School for Boys	232	–	–	–	–	–	–	–	–
Fred C. Nelles School for Boys	655	–	–	–	–	–	–	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Northern California Youth Center	848	–	–	–	–	–	–	–	–
Institution No. 3 (DeWitt Nelson)	–	416	–	–	–	–	–	–	–
Institution No. 4 (Older Boys)	–	–	–	–	–	–	–	–	416
Southern California Youth Center									
Older Boys' Reception Center	–	–	–	–	400	–	–	–	–
Medical-Psychiatric Institution	–	–	–	–	–	–	–	496	–
Paso Robles School for Boys	491	–	–	–	–	–	–	–	–
Preston School of Industry	939	–	–	–	–	–	–	–	–
Youth Training School	1,272	–	–	–	–	–	–	–	–
Los Guilucos School for Girls	296	–	–	–	–	–	–	–	–
Adjustment Unit Modifications	–	–	–	(12) [1]	–	–	–	–	–
Ventura School for Girls	516	–	–	–	–	–	–	–	–
100-Bed Reception Center	–	104	–	–	–	–	–	–	–
Totals, Capacity June 30, 1967	6,263	–	–	–	–	–	–	–	–
Totals, Capacity to Be Added by Fiscal Year	1,852	520	20	–	400	–	–	496	416
Totals, Capacity to Be Replaced by Fiscal Year	(140)	–	(140)	–	–	–	–	–	–
Totals, Capacity June 30, 1973	8,115	–	–	–	–	–	–	–	–

FACILITY	ACTUAL 1966-67	ESTIMATED 1967-68	1968-69	1969-70	1970-71	1971-72	1972-73
SUMMARY OF POPULATION AND CAPACITIES AT THE END OF THE YEAR (JUNE 30)							
Total Gross Rated Capacity	6,263	6,783	6,803	6,803	7,203	7,699	8,115
(Hospital and Detention Capacity)	469	489	489	477	502	518	534
Net Capacity	5,794	6,294	6,314	6,326	6,701	7,181	7,581
Total Population	5,305	5,768 [2]	6,030 [2]	6,673 [2]	6,930 [2]	7,168 [2]	7,378 [2]
Population in Excess of Net Capacity	–489	–526	–284	347	229	–13	–203
ANALYSIS OF TOTAL CAPACITY BY INSTITUTION							
Northern California Reception Center-Clinic							
Total capacity	336	336	336	336	336	336	336
(Hospital and Detention)	23	23	23	–	–	–	–
Population	293	293	293	–	–	–	–
Shortage of capacity	–20	–20	–20	–	–	–	–
Southern California Reception Center-Clinic							
Total capacity	378	378	378	378	378	378	378
(Hospital and Detention)	28	28	28	–	–	–	–
Population	286	345	345	–	–	–	–
Shortage of capacity	–64	–5	–5	–	–	–	–
Youth Authority Conservation Camps							
Total capacity	300	300	320	320	320	320	320
Population	312	260	320	–	–	–	–
Shortage of capacity	12	–40	–	–	–	–	–
Fricot Ranch School for Boys							
Total capacity	232	232	232	232	232	232	232
(Hospital and Detention)	12	12	12	–	–	–	–
Population	210	215	215	–	–	–	–
Shortage of capacity	–10	–5	–5	–	–	–	–
Fred C. Nelles School for Boys							
Total capacity	655	655	655	655	655	655	655
(Hospital and Detention)	35	35	35	–	–	–	–
Population	564	610	610	–	–	–	–
Shortage of capacity	–56	–10	–10	–	–	–	–
Northern California Youth Center							
Total capacity	848	1,264	1,264	1,264	1,264	1,264	1,680
(Hospital and Detention)	69	85	85	–	–	–	–
Population	399	569	759	–	–	–	–
Shortage of capacity	–380	–610	–420	–	–	–	–

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[1] Twelve detention beds will be converted to resident beds.

[2] Includes 5 percent increase for peak population and turnover.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

FACILITY	ACTUAL 1966-67	ESTIMATED 1967-68	1968-69	1969-70	1970-71	1971-72	1972-73
SUMMARY OF POPULATION AND CAPACITIES AT THE END OF THE YEAR (JUNE 30)—Continued							
ANALYSIS OF TOTAL CAPACITY BY INSTITUTION—Continued							
Southern California Youth Center							
Total capacity	–	–	–	–	400	896	896
(Hospital and Detention)	–	–	–	–	25	41	41
Population	–	–	–	–	–	–	–
Shortage of capacity	–	–	–	–	–	–	–
Paso Robles School for Boys							
Total capacity	491	491	491	491	491	491	491
(Hospital and Detention)	38	38	38	–	–	–	–
Population	501	445	445	–	–	–	–
Shortage of capacity	48	–8	–8	–	–	–	–
Preston School of Industry							
Total capacity	939	939	939	939	939	939	939
(Hospital and Detention)	89	89	89	–	–	–	–
Population	879	846	846	–	–	–	–
Shortage of capacity	29	–4	–4	–	–	–	–
Youth Training School							
Total capacity	1,272	1,272	1,272	1,272	1,272	1,272	1,272
(Hospital and Detention)	72	72	72	–	–	–	–
Population	1,238	1,200	1,200	–	–	–	–
Shortage of capacity	38	–	–	–	–	–	–
Los Guilucos School for Girls							
Total capacity	296	296	296	296	296	296	296
(Hospital and Detention)	37	37	37	–	–	–	–
Population	255	250	250	–	–	–	–
Shortage of capacity	–4	–9	–9	–	–	–	–
Ventura School for Girls							
Total capacity	516	620	620	620	620	620	620
(Hospital and Detention)	66	70	70	–	–	–	–
Population	368	460	460	–	–	–	–
Shortage of capacity	–82	–90	–90	–	–	–	–

Departmental Administration

The amounts shown are for various minor capital outlay projects for facilities within the Department of Youth Authority. Detailed information relating to all individual major capital outlay projects and minor projects for 1966–67 are reflected in the individual capital outlay budgets. Information relating to minor capital outlay is reflected in the Departmental Administration budget for 1967–68 and 1968–69 and will be so reflected in future capital outlay budgets. Minor capital outlay project funds are not reflected by institution for 1969–70 through 1972–73 and are shown here as expenditures.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
MINOR PROJECTS [b]	($455,150)	($475,741)	($158,500)	$158,500	$158,500	$158,500	$158,500
NORTHERN RECEPTION CENTER-CLINIC							
Rebuild and strengthen security fence	–	–	**30,600**				
Alteration and improvement projects of $20,000 or less	12,415	–	**4,800**				
(Number of projects by fiscal year)	(1)	–	(1)				
SOUTHERN RECEPTION CENTER-CLINIC							
Air condition administration building—Phase II	37,760	–					
Repair roof, building A—administration and hospital	–	21,100					

Alteration and improvement projects of $20,000 or less	–	2,100		
(Number of projects by fiscal year)	–	(1)		
WASHINGTON RIDGE YOUTH CONSERVATION CAMP				
Alternation and improvement projects of $20,000 or less	7,277	973		
(Number of projects by fiscal year)	(3)	(2)		
FRED C. NELLES SCHOOL FOR BOYS				
Install lawn irrigation system—Phase III	23,490	–		
Lawn irrigation system—Phase IV	2,100	40,400		
Alteration and improvement projects of $20,000 or less	24,980	6,900	6,500	
(Number of projects by fiscal year)	(2)	(1)	(1)	
PASO ROBLES SCHOOL FOR BOYS				
Road and drainage improvement	–	–	59,700	
Replace roof—phase II	30,602			
Replace underground steam line—phase I	27,694			
Replace water mains—phase III	13,189			
Improve athletic track	35,310			
Replace water main—phase IV	1,900	32,540		
Replace underground steam line—phase II	3,000	61,600		
Alteration and improvement projects of $20,000 or less	8,875	7,900		
(Number of projects by fiscal year)	(2)	(2)		
PRESTON SCHOOL OF INDUSTRY				
Provide activity area—phase III	53,100			
Purchase portable building—classroom	31,073	1,427		
Road improvement	23,300			
Addition to administration building	–	65,000		
Repairs to swimming pool	–	22,800		
Alteration and improvement projects of $20,000 or less	34,061	35,100	4,300	
(Number of projects by fiscal year)	(4)	(5)	(1)	
YOUTH TRAINING SCHOOL				
Alteration and improvement projects of $20,000 or less	–	13,400	15,500	
(Number of projects by fiscal year)	–	(3)	(2)	
LOS GUILUCOS SCHOOL FOR GIRLS				
Fire Protection for Electrical Equipment	–	–	20,500	
Modify Living Units—Phase I	56,695	–		
Modify Living Unit	–	49,900		
Install Lawn Irrigation System	–	28,775		
Roof Repairs	–	23,700		
Alteration and improvement projects of $20,000 or less	1,403	11,900		
(Number of projects by fiscal year)	(1)	(1)		
VENTURA SCHOOL FOR GIRLS				
Concrete Slabs—Phase I	20,442	10		
Concrete Play Area Slab—Living Unit	–	27,000		
Install Cathodic—Protect Water Line	–	23,200		
Alteration and improvement projects of $20,000 or less	6,484	16	16,600	
(Number of projects by fiscal year)	(1)	(1)	(1)	
Totals, Minor Projects	$455,150	$475,741	$158,500	
TOTAL, FIVE YEAR PROGRAM				$792,500

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$165,060	$102,000	$765,000
Budget Act appropriation (minor projects)	469,135	471,215	158,500
Budget Act appropriation (equipment)	–	–	132,000
Chapter 103, Statutes of 1967	2,100	–	–
Transfer from Section 16409, Government Code	8,486	–	–
Less Allocations to:			
Youth Authority Conservation Camps	–	–	–132,000
Southern California Youth Center	–	–	–185,000
Fred C. Nelles School for Boys	–95,500	–100,000	–150,000
Preston School of Industry	–	–	–250,000
Los Guilucos School for Girls	–	–	–180,000
Fricot Ranch School for Boys	–69,560	–2,000	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Departmental Administration—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS—Continued							
General Fund—Continued							
APPROPRIATIONS—Continued							
Prior Year Balances Available:							
Budget Act of 1966, Item 371	–	$2,426	–				
Chapter 103, Statutes of 1967	–	2,100	–				
Total Available	$479,721	$475,741	$158,500				
Unexpended balance, estimated savings	–18,345	–	–				
Transfer to Section 16409, Government Code	–1,700	–	–				
Available in Subsequent Year:							
Budget Act of 1966, Item 371	–2,426	–	–				
Chapter 103, Statutes of 1967	–2,100	–	–				
TOTAL EXPENDITURES	$455,150	$475,741	$158,500				
State Construction Program Fund [g]							
APPROPRIATIONS							
Budget Act appropriation	$12,141,720	$675,984	–				
Budget Act of 1966, Item 402.5	–	8,690,100	–				
Less Allocations to:							
Conservation Camps for Boys	–158,800	–	–				
Fricot Ranch School for Boys	–375,800	–	–				
Fred C. Nelles School for Boys	–100,000	–	–				
Northern California Youth Center	–1,012,800	–565,984	–				
Southern California Youth Center	–10,386,700	–8,690,100	–				
Los Guilucos School for Girls	–107,620	–	–				
Ventura School for Girls	–	–110,000	–				
TOTAL EXPENDITURES	–	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$455,150	$475,741	$158,500				
General Fund	*455,150*	*475,741*	*158,500*				

Northern California Reception Center-Clinic

The purpose of this facility is to centralize intake, processing and transfer to resident institutions all boys and girls committed from Northern California. The center provides diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological and psychiatric treatment is given both for newly received wards and serious medical and psychiatric cases developing in the Youth Authority's Northern California institution.

The institution, located on a 17-acre site near Perkins apporximately 7 miles east of Sacramento, has a capacity of 313 living unit beds plus 23 hospital and detention beds.

There are no projects proposed in 1968–69.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS							
Air conditioning dormitories and education building	–	–	–	–	$80,000 [c]	$100,000 [c]	
MINOR PROJECTS [b]							
Alterations and improvement projects of $20,000 or less	$7,710						
(Number of projects by fiscal year)	(4)						
Total, Minor Projects	$7,710						
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,710						
General Fund	*7,710*						
TOTAL, FIVE-YEAR PROGRAM							$180,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Transferred from other institutions	$6,249	–	–
Prior Year Balance Available:			
Budget Act of 1964, Item 309	$1,461	–	–
Total Available	$7,710	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,710	–	–

Southern California Reception Center and Clinic

This facility processes all boys committed from Southern California. Diagnostic studies and training recommendations are supplied on each case. Intensive medical, dental, psychological, and psychiatric treatment is given for newly committed wards as well as for serious medical and psychiatric cases developing in the Youth Authority's Southern California institutions.

The institution, located on a 34-acre site near Norwalk, has a present capacity of 350 dormitory beds and 28 hospital and detention beds.

There are no major projects proposed for 1968–69.

MINOR PROJECTS[b]

Provide freezer and food storage capacity	$24,730	$1,729
Alteration and improvement projects of $20,000 or less	–5,440	
(Number of projects by fiscal year)	(1)	
Totals, Minor Projects	$19,290	$1,729
TOTAL EXPENDITURES, CAPITAL OUTLAY	$19,290	$1,729
General Fund	*19,290*	*1,729*

TOTAL, FIVE-YEAR PROGRAM –

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Transferred from other institutions	$2,300	–	–
Prior Year Balance Available:			
Budget Act of 1964, Item 309	5,902	–	–
Budget Act of 1965, Item 323	22,700	$2,500	–
Total Available	$30,902	$2,500	–
Transferred to other institutions	–9,112	–771	–
Available in subsequent year	–2,500	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$19,290	$1,729	–
General Fund	*19,290*	*1,729*	–

Youth Authority Conservation Camps for Boys

The camp program of the department is operated jointly by the Youth Authority and the Division of Forestry and serves in the rehabilitation of older youth work programs which include the suppression of forest fires, reforestation, road construction and general maintenance of the state's forests and recreational areas.

The camps are located at Pine Grove in Amador County, Mount Bullion in Mariposa County, Ben Lomond in Santa Cruz County, and Washington Ridge in Nevada County. Total capacity of these conservation camps is 300. Currently wards at the Pine Grove and Ben Lomond Camps are being housed in temporary facilities during the reconstruction of these camps. Ultimate capacity for these 4 camps will be 320 wards.

Equipment for the Pine Grove and Ben Lomond Camps is proposed in 1968–69.

MAJOR PROJECTS[a]

Ben Lomond Camp (Replacement)	–	–	$66,000[E]
Pine Grove Camp (Replacement)	–	–	66,000[E]
These 2 projects will provide for equipment for the 2 new camps currently under construction by the Division of Forestry.			
Mount Bullion Camp	$294[E]	–	–
Totals, Major Projects	$294	–	$132,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Youth Authority Conservation Camps for Boys—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS [b]							
Alteration and improvement projects of $20,000 or less	$821	$1					
(Number of projects by fiscal year)	(2)						
Totals, Minor Projects	$821	$1					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,115	$1	$132,000				
General Fund	*821*	1	*132,000*				
State Construction Program Fund [g]	*294*	–	–				
TOTAL, FIVE-YEAR PROGRAM							$132,000
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated from Departmental Administration	–	–	$132,000				
Transferred from other institutions	$866	$1					
Total Available	$866	$1	$132,000				
Available in subsequent year	–1	–	–				
Transferred to other institutions	–44	–	–				
TOTAL EXPENDITURES	$821	$1	$132,000				
State Construction Program Fund [g]							
APPROPRIATIONS							
Allocated from Departmental Administration	$158,800	–	–				
Prior Year Balance Available: Budget Act of 1966, Item 402	–	$158,506	–				
Total Available	$158,800	$158,506	–				
Available in subsequent years	–158,506	–	–				
Unexpended balance, estimated savings, Budget Act of 1966, Item 402	–	–158,506	–				
TOTAL EXPENDITURES	$294	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,115	$1	$132,000				
General Fund	*821*	*1*	*132,000*				
State Construction Program Fund [g]	*294*	–	–				

Fricot Ranch School for Boys

This school, with a bed capacity of 220 and 12 hospital beds, houses the youngest and most immature wards of the Youth Authority—primarily those between 8 and 13 years old. The program places emphasis on academic education and counseling.

The school is located on a site of 1,090 acres in the foothills 11 miles from the City of San Andreas at an elevation of approximately 1,700 feet. In this location, the school carries on a program of scouting, hiking and outdoor living as part of its rehabilitation program.

There are no projects proposed in 1968–69.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Catholic and Protestant Chapels	–	–	–	$350,000 [C] 24,000 [E]			
Pump house and water line *(General Fund)*	–	$2,000 [L]					
Control, treatment and visiting building	–	359,800 [C] 16,000 [E]					
Clothing building	$25,000 [C]	82,600 [C] 9,700 [E]					

Maintenance shop building	6,650 [C]	1,098 [E]			
	10,202 [E]				
Music classroom	2,322 [E]	348 [E]			
Water storage tank and pumping system *(General Fund)*	79,835 [C]				
Unexpended balance reported as expended in prior year	-1,389				
Totals, Major Projects	$122,620	$471,546	–	$374,000	
MINOR PROJECTS [b]					
Alterations and improvement projects of $20,000 or less	$11,611				
(Number of projects by fiscal year)	(5)				
Total, Minor Projects	$11,611				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$134,231	$471,546			
General Fund	*91,446*	*2,000*			
State Construction Program Fund [g]	*42,785*	*469,546*			
TOTAL, FIVE-YEAR PROGRAM					$374,000
RECONCILIATION WITH APPROPRIATIONS					
General Fund					
APPROPRIATIONS					
Allocated from Departmental Administration	$69,560	$2,000	–		
Allocated From:					
Section 16409 Government Code	10,275	–	–		
Transfer from other institutions	10,478	771	–		
Prior Year Balances Available:					
Budget Act of 1964, Item 309	1,481	–	–		
Budget Act of 1965, Item 323	3,160	–	–		
Total Available	$94,954	$2,771	–		
Transferred to other institutions	-347	–	–		
Unexpended Balance, Estimated Savings:					
Budget Act of 1964, Item 309	-1	–	–		
Budget Act of 1965, Item 323	-3,160	-771	–		
TOTAL EXPENDITURES, CAPITAL OUTLAY	$91,446	$2,000	–		
State Construction Program Fund [g]					
APPROPRIATIONS					
Allocated from departmental administration	$375,800	–	–		
Transfer from Section 16354 Government Code	6,650	–	–		
Prior Year Balances Available:					
Budget Act of 1965, Item 348	131,270	$93,746	–		
Budget Act of 1966, Item 402	–	375,800	–		
Total Available	$513,720	$469,546	–		
Available in subsequent year	-469,546	–	–		
Unexpended Balances, Estimated Savings:					
Budget Act of 1964, Item 342	-1,389	–	–		
TOTAL EXPENDITURES	$42,785	$469,546	–		
TOTAL EXPENDITURES, CAPITAL OUTLAY	$134,231	$471,546	–		
General Fund	*91,446*	*2,000*	–		
State Construction Program Fund [g]	*42,785*	*469,546*	–		

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Fred C. Nelles School for Boys

This institution was originally constructed at Whittier in 1890. Remodeling and rebuilding of this institution began in the 1959–60 fiscal year, and will continue until the two remaining older cottages are replaced and when the hospital is either replaced or renovated. Total capacity is 620 wards plus 35 hospital and detention beds.

The major project proposed in 1968–69 for perimeter security improvements will replace some sections, and raise the entire perimeter security fence to 16 feet.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Replace Lincoln and Roosevelt Cottages	–	–	–	$360,000 [C] 14,000 [E]			
Perimeter security improvements	–	–	**$150,000** [C]				
To raise perimeter fence to 16 feet and other modifications required for security.							
Replace boilers—phase I *(General Fund)*	$95,500 [C]						
Vocational classroom	2,442 [E]						
Replace boilers—phase II *(General Fund)*	–	$100,000 [C]					
Vocational classroom	–	1,194 [E]					
Communication and security sound system	–	100,000 [C]					
Unexpended balance reported as expended in prior year	–7,510	–8,400					
Totals, Major Projects	$90,432	$192,794	**$150,000**	$374,000			
MINOR PROJECTS [b]							
Unexpended balance reported as expended in prior year	–$830						
Total, Minor Projects	–$830						
TOTAL EXPENDITURES, CAPITAL OUTLAY	$89,602	$192,794	**$150,000**	$374,000			
General Fund	*94,670*	*91,600*	*150,000*				
State Construction Program Fund [g]	*–5,068*	*101,194*	–				
TOTAL, FIVE-YEAR PROGRAM							$524,000
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocations from Departmental Administration	$95,500	$100,000	$150,000				
Prior Year Balance Available:							
Budget Act of 1965, Item 323	8,000	830	–				
Total Available	$103,500	$100,830	$150,000				
Balance available in subsequent year	–830	–	–				
Transferred to other institutions	–8,000	–	–				
Transfer to Section 16409, Government Code	–	–8,400	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1965, Item 323	–	–830	–				
TOTAL EXPENDITURES	$94,670	$91,600	$150,000				
State Construction Program Fund [g]							
APPROPRIATIONS							
Budget Act appropriation	$100,000	–	–				
Prior Year Balances Available:							
Budget Act of 1964, Item 343	4,667	–	–				
Budget Act of 1965, Item 348	15,697	$16,813	–				

Budget Act of 1966, Item 402	–	100,000	–				
Total Available	$120,364	$116,813	–				
Available in subsequent year	–116,813	–	–				
Transfers to Section 16354, Government Code	–	–3,513	–				
Unexpended Balances, Estimated Savings:							
Budget Act of 1964, Item 343	–8,619	–	–				
Budget Act of 1965, Item 348	–	–12,106	–				
TOTAL EXPENDITURES	–$5,068	$101,194	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$89,602	$192,794	$150,000				
General Fund	*94,670*	*91,600*	*150,000*				
State Construction Program Fund[g]	*–5,068*	*101,194*	–				

Northern California Youth Center

The Northern California Youth Center is the first of 2 such centers planned for California. It is planned that all of the department's capacity requirements for Northern California in the next 20-25 years will be provided on a 952-acre site in San Joaquin County near Stockton. It is anticiapted that twelve 400-ward institutions served by a central administrative and business services unit will be constructed here. While each institution treatment program will be complete and self-contained, the overall supervision, business services, maintenance, feeding, and hospital care will be provided by the central unit. Thus the operational economies of a large institution will be accomplished with the program benefits of small, 400-ward units.

Occupancy of the first two institutions and the central hospital now provides a total capacity of 779 plus 36 detention beds and 33 hospital beds. Completion of Institution No. 3, the DeWitt Nelson Youth Conservation Training Center, will provide a total of 1,179 plus 52 detention and 33 hospital beds by the end of 1967–68. The eventual capacity of this facility will be 4,800.

There are no major projects proposed in 1968–69.

MAJOR PROJECTS[a]							
Employee Training Academy	–	–	–	–	$350,000[C] 40,000[E]		
400-Bed Older Boys Institution	–	–	–	$521,800[W]	8,850,000[C]	$550,000[E]	
Surgery addition to hospital	–	$10,000[E]					
Institution No. 3 (DeWitt Nelson)	–	555,984[E]					
Institution No. 2 (Karl Holton)	$430,542[E]	60,458[E]					
Construct laundry and drycleaning plant	–20,300[C]	20,300[C]					
Equip laundry and drycleaning plant	15,300[E]	22,620[E]					
Construct draining canal and holding basin	–	–					
Construct surgical facilities	–11,715[C]	11,715[C]					
Equip institution No. 1 and central facilities (O. H. Close)	271,798[E]	–					
Totals, Major Projects	$685,625	$681,077	–	$521,800	$9,240,000	$550,000	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$685,625	$681,077	–	$521,800	$9,240,000	$550,000	
General Fund	–	–	–				
State Construction Program Fund[g]	*685,625*	*681,077*	–				
TOTAL, FIVE-YEAR PROGRAM							$10,311,800

RECONCILIATION WITH APPROPRIATIONS

General Fund

Transfer from Section 16409, Government Code	$1,999	–	–
Transfer to other institutions	–1,999	–	–
Expenditures *(General Fund)*	–	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Northern California Youth Center—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS—Continued							
State Construction Program Fund [g]							
APPROPRIATIONS							
Allocated from Departmental Administration	$1,012,800	$565,984	–				
Prior Year Balances Available:							
Budget Act of 1964, Item 344	734,736	–	–				
Budget Act of 1965, Item 348	37,920	54,635	–				
Budget Act of 1966, Item 402	–	582,258	$521,800				
Total Available	$1,785,456	$1,202,877	$521,800				
Available in subsequent year	–636,893	–521,800	–521,800				
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 344	–462,938	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$685,625	$681,077	–				

Southern California Youth Center

The Southern California Youth Center is to be located near Ontario, adjacent to the Youth Training School. It is the second of 2 youth centers in California which are planned to handle the department's capacity requirements for the next 20–25 years. The first of these youth centers is the Northern California Youth Center located near Stockton. The Southern California Youth Center is planned to have a total capacity of 4,800, including the Youth Training School which is presently operating with a capacity of 1,200 wards. In addition there are 72 hospital and detention beds.

The center will follow the same basic plan as its northern counterpart. It will have a central administrative and services facility providing utilities, maintenance supply, food preparation, business and administrative services for 9 institutions of 400 capacity each. The Youth Training School will require a limited amount of administrative services from the central administrative unit of the center.

Initially, the central administrative and service facilities for the operation and support of the first 2 institutions will be provided by expansion of the Youth Training School and construction of a portion of the central facilities master plan.

The central administration facilities and the 375-bed older boys reception center are scheduled for construction in 1967–68. These projects were funded in 1966–67.

The medical-psychiatric institution is scheduled for construction in 1969–70. The major project proposed for 1968–69 will provide funds for the state's participation in the expansion of the City of Chino sewage plant which will be required for the Southern California Youth Center's sewage flow.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Central administration	$150,000 [w]	$3,074,500 [c]	–	$110,000 [E]			
Older boys reception center	312,000 [w]	7,187,200 [c]	–	500,000 [E]			
Medical-psychiatric institution	–	560,400 [w]	–	8,690,100 [c]	$550,000 [E]		
Sewage treatment and disposal facilities	50,000 [w]	–	$185,000 [c]				
This project will permit the Youth Center Complex to tie in to the City of Chino's sewage system.							
Totals, Major Projects	$512,000	$10,822,100	$185,000	$9,300,100	$550,000		
TOTAL EXPENDITURES, CAPITAL OUTLAY	$512,000	$10,822,100	$185,000	$9,300,100	$550,000		
General Fund	–	–	*185,000*				
State Construction Program Fund [g]	*512,000*	*10,822,100*	–				
TOTAL, FIVE-YEAR PROGRAM							$10,035,100
RECONCILIATION WITH APPROPRIATIONS							
State Construction Program Fund [g]							
APPROPRIATIONS							
Allocated from Departmental Administration	–	–	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 402	$10,386,700	$10,386,700	–				
Budget Act of 1965, Item 402.5	8,690,100	8,690,100	$8,690,100				

Budget Act of 1965, Item 348.1	947,400	435,400	–
Total Available	$20,024,200	$19,512,200	$8,690,100
Available in subsequent year	–19,512,200	–8,690,100	–8,690,100
TOTAL EXPENDITURES	$512,000	$10,822,100	–
General Fund			
APPROPRIATIONS			
Allocated from Departmental Administration	–	–	$185,000
Total Available	–	–	$185,000
TOTAL EXPENDITURES	–	–	$185,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$512,000	$10,822,100	$185,000
General Fund	–	–	*185,000*
State Construction Program Fund [g]	*512,000*	*10,822,100*	–

Paso Robles School for Boys

The Paso Robles School for Boys is for boys primarily between 15 and 17 years old. The school program is academic and prevocational in nature. All buildings are of single-story reinforced brick construction with radiant heating. Each cottage houses 50 boys and contains both single rooms and a dormitory. The school is located near Paso Robles in San Luis Obispo County. The site covers 203 acres and the institution occupies an area of approximately 40 acres. The facility has a capacity of 453 plus a hospital and detention capacity of 38.

No major projects are proposed in 1968-69.

MAJOR PROJECTS						
Industrial arts shop—remodel auto instruction shop	–	–	–	$80,000 [C] 3,600 [E]		
Catholic and Protestant chapels	–	–	–	280,000 [C] 25,000 [E]		
Additional vocational classroom facilities	–	–	–	98,000 [C] 6,600 [E]		
Water system improvements for fire protection	–	–	–	80,000 [C]		
Increase visiting area	–	–	–	80,000 [C] 3,000 [E]		
Music room	–	–	–	–	$80,000 [C] 3,600 [E]	
Totals, Major Projects	–	–	–	$656,200	$83,600	
MINOR PROJECTS [b]						
Alteration and improvement projects of $20,000 or less	$16,006	$3,103				
(Number of projects by fiscal year)	(3)	(3)				
Unexpended balance reported as expended in prior year	–4,969					
Totals, Minor Projects	$11,037	$3,103				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,037	$3,103	–	$656,200	$83,600	
General Fund	*11,037*	*3,103*				
TOTALS, FIVE-YEAR PROGRAM						$739,800

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Paso Robles School for Boys—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Transfers from other institutions	$2,306	–	–				
Prior Year Balance Available:							
Budget Act of 1965, Item 323	13,500	$3,103	–				
Total Available	$15,806	$3,103	–				
Available savings in subsequent year	–3,103	–	–				
Unexpended Balances, Estimated Savings:							
Budget Act of 1965, Item 323	–1,666	–	–				
TOTAL EXPENDITURES	$11,037	$3,103	–				
State Construction Program Fund [g]							
APPROPRIATIONS							
Prior Year Balances Available:							
Budget Act of 1964, Item 345	$20,730	–	–				
Total Available	$20,730	–	–				
Transfer to Section 16354, Government Code	–5,315	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 345	–15,415	–	–				
TOTAL EXPENDITURES	–	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,037	$3,103	–				
General Fund	*11,037*	*3,103*	–				

Preston School of Industry

The Preston School of Industry has a program of academic, vocational and agricultural training designed for boys between the ages of 17 and 21 years.

The facility was constructed in 1894 near Ione in Amador County. A reconstruction program to replace and relocate many condemned and inadequate facilities has been completed. The institution has a capacity of 850 living unit beds and 89 hospital and detention beds.

The major project proposed for 1968–69 provides funds for the first phase in the replacement of the badly deteriorated steam lines at this institution.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [b]							
Catholic chapel	–	–	–	$300,000 [c] 19,300 [E]			
Additional recreation area	–	–	–	–	$70,000 [c] 400 [E]		
Alterations to living units	–	–	–	110,000 [c] 3,000 [E]			
Field house addition	–	–	–	–	140,000 [c] 3,000 [E]		
Renovations to adjustment center building	–	–	–	–	90,000 [c]		
Perimeter security improvements	–	–	–	150,000 [c]			
Steam distribution rehabilitation	–	–	$250,000 [c]	267,600 [c]	128,100 [c]		
Project consists of replacing existing unsafe underground steam services with new system.							
Totals, Major Projects	–	–	$250,000	$849,900	$431,500		

MINOR PROJECTS[b]						
Alteration and improvement projects of $20,000 or less	$9,263					
(Number of projects by fiscal year)	(6)					
Unexpended balance reported as expended in prior year	–6,269					
Totals, Minor Projects	$2,994	–	–			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,994	–	$250,000	$849,900	$431,500	
General Fund	*2,994*	–	*250,000*			
TOTAL, FIVE-YEAR PROGRAM						$1,531,400

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated from departmental administration	–	–	$250,000
Transferred from other institutions	$600	–	–
Prior Year Balance Available:			
Budget Act of 1965, Item 323	24,252	$14,543	–
Budget Act of 1964, Item 309	2,541	–	–
Total Available	$27,393	$14,543	$250,000
Transferred to other institutions	–2,456	–	–
Available in subsequent year	–14,543	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1965, Item 323	–7,400	–14,543	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,994	–	$250,000

Youth Training School

The program at this school provides formal vocational instruction and related work experience for boys in the 17 to 21 years old group.

The Youth Training School, located near Ontario, San Bernardino County, has a capacity for 1,200 wards plus 72 hospitals and detention beds. This institution and nine 400-bed institutions will be designated the Southern California Youth Center with an ultimate capacity of 4,800. The concept will be similar to the Northern California Youth Center at Stockton.

Initially this institution will provide a portion of the administration and service facilities for the operation and support of the first 2 Southern California Youth Center institutions. The funds for the construction of the 2 projects were provided for in the 1966–67 budget.

No major projects are proposed for 1968–69.

MAJOR PROJECTS						
Air condition academic classrooms and offices	–	–	–	–	$110,000[c]	
Recreation field lighting	–	–	–	–	70,000[c]	
Totals, Major Projects	–	–	–	–	$180,000	
MINOR PROJECTS[b]						
Alteration and improvement of $20,000 or less	$551	$127				
(Number of projects by fiscal year)	(1)	(1)				
Totals, Minor Projects	$551	$127				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$551	$127	–	–	$180,000	
General Fund	*551*	*127*				
TOTAL FIVE-YEAR PROGRAM						$180,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Youth Training School—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Prior Year Balances Available:							
Budget Act of 1964, Item 309	$18	–	–				
Budget Act of 1965, Item 323	3,787	$127	–				
Total Available	$3,805	$127	–				
Available in subsequent year	–127	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 309	–18	–	–				
Budget Act of 1965, Item 323	–3,109	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$551	$127	–				

Los Guilucos School for Girls

This school houses delinquent girls between the ages of 10 and 18 years. The program emphasis is on schooling with some prevocational classes and work experience opportunities.

Los Guilucos School for Girls is located near Santa Rosa, Sonoma County. The school property includes 420 acres of which the building area occupies approximately 40 acres. The total living capacity is 259 beds, plus 37 hospital and detention beds. The major project proposed for 1968–69 provides modifications to the adjustment unit (DePaz) to provide physical facilities for a special treatment program.

MAJOR PROJECTS[a]							
Adjustment unit modifications	–	–	$170,000 [C]				
Project consists of alterations and additions to the detention living unit to provide facilities for a special treatment program.	–	–	10,000 [E]				
Sound security system	–	$107,620 [C]					
Totals, Major Projects	–	$107,620	$180,000				
MINOR PROJECTS[b]							
Alteration and improvement projects of $20,000 or less	–	$9,600					
(Number of projects by fiscal year)	–	(1)					
Totals, Minor Projects	–	$9,600	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$117,220	$180,000				
General Fund	–	*9,600*	*180,000*				
State Construction Program Fund[g]	–	*107,620*	–				
TOTAL, FIVE-YEAR PROGRAM							$180,000
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated from Departmental Administration	–	–	$180,000				
Prior Year Balances Available:							
Budget Act of 1965, Item 323	$22,250	$9,600	–				
Budget Act of 1964, Item 309	3,029	–	–				

Transferred from other institutions	2,350	–	–	
Total Available	$27,629	$9,600	$180,000	
Available in subsequent year	–9,600	–	–	
Transferred to other institutions	–932	–	–	
Unexpended Balances, Estimated Savings:				
Budget Act of 1965, Item 323	–15,000	–	–	
Budget Act of 1964, Item 309	–2,097	–	–	
TOTAL EXPENDITURES	–	$9,600	$180,000	
State Construction Program Fund [g]				
APPROPRIATIONS				
Allocated from Departmental Administration	$107,620	–	–	
Prior Year Balances Available:				
Budget Act of 1966, Item 402	–	$107,620	–	
Total Available	$107,620	$107,620	–	
Available in subsequent year	–107,620	–	–	
TOTAL EXPENDITURES	–	$107,620	–	
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$117,220	$180,000	
General Fund	–	*9,600*	*180,000*	
State Construction Program Fund [g]	–	*107,620*	–	
TOTAL, FIVE-YEAR PROGRAM				–0–

Ventura School for Girls

The Ventura School for Girls consists of a 100-bed reception center and resident housing for delinquent girls of the 16-21 year-old age group. The residential program consists of junior and senior high school remedial training plus a vocational training program.

The institution is located in Oxnard, Ventura County. All buildings are of single-story reinforced concrete and brick construction. The school has a capacity of 100 reception beds, 450 residential beds and 70 hospital and detention beds. Each living unit houses 50 girls in single rooms.

There are no major projects proposed for 1968–69.

MAJOR PROJECTS [a]		
Additional water storage	–	$60,945
100-bed Reception Center	$102,905 [E]	74,415 [E]
Improve Sewage Treatment Facilities	–	5,696 [C]
General Storage Commissary Building	592 [E]	4,752 [C]
	–	140 [E]
Two Home Economics Classrooms	733 [E]	
Unexpended balance reported as expended in a prior year	–7,107	
Totals, Major Projects	$97,123	$145,948
MINOR PROJECTS [b]		
Unexpended balance reported as expended in a prior year	–$2,319	
Totals, Minor Projects	–$2,319	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$94,804	$145,948
General Fund	*–2,319*	–
State Construction Program Fund [g]	*97,123*	*145,948*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Ventura School for Girls—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Transfer to other institutions	–$2,259	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 309	–60	–	–				
TOTAL EXPENDITURES	–$2,319	–	–				
State Construction Program Fund [g]							
APPROPRIATIONS							
Allocated from Departmental Administration	–	$110,000	–				
Prior Year Balance Available:							
Budget Act of 1965, Item 348	$182,757	85,003	–				
Budget Act of 1964, Item 347	6,555	–	–				
Total Available	$189,312	$195,003	–				
Available in subsequent year	–85,003	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 347	–7,186	–	–				
Transferred to Section 16354, Government Code	–	–49,055	–				
TOTAL EXPENDITURES	$97,123	$145,948	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$94,804	$145,948	–				
General Fund	*–2,319*	–	–				
State Construction Program Fund [g]	*97,123*	*145,948*	–				

DEPARTMENT OF EDUCATION

SUMMARY

SUMMARY	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	TOTAL FIVE-YEAR PROGRAM
STATE BUILDING PROGRAM								
School for the Blind								
General Fund	$58,100	$3,000	–	–	–	–	–	–
Diagnostic School for Neurologically Handicapped Children—Northern California								
General Fund	5,910	28,300	–	–	–	–	–	–
Diagnostic School for Neurologically Handicapped Children—Southern California								
General Fund	–	–	–	–	–	–	–	–
School for the Deaf, Berkeley								
General Fund	45,148	55,100	$17,400	–	–	–	–	$17,400
Federal funds	48,650	48,600	–	–	–	–	–	–
School for the Deaf, Riverside	–	–	–	$80,000	$1,589,270	$70,316	–	1,739,586
General Fund	17,122	12,500	20,100	–	–	–	–	20,100
Federal funds	9,000	–	–	–	–	–	–	–
Unallocated projected minor projects	–	–	–	100,000	100,000	100,000	100,000	400,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$183,930	$147,500	$37,500	$180,000	$1,689,270	$170,316	$100,000	$2,177,086
General Funds	*126,280*	*98,900*	*37,500*	*180,000*	*1,687,270*	*170,316*	–	–
Federal funds [h]	*57,650*	*48,600*	–	–	–	–	–	–

GENERAL ANALYSIS

The Department of Education administers 5 special schools for physically handicapped children, including 1 for the education of the blind, 2 for the education of the deaf, and 2 for the diagnosis and educational evaluation of neurologically handicapped children. The projects proposed for the budget year are detailed in the Capital Outlay presentation for each school. While a project for multiple-handicapped deaf is shown in the five-year projection of the School for the Deaf, Riverside, the ultimate determination of the project will depend on the results of a comprehensive study soon to be undertaken on the educational needs of all multiple-handicapped children. The results of this study should be available in time to present recommendations to the 1969 session of the Legislature. Projections for minor projects in the five-year plan are shown in the summary as unallocated.

Students Served in the Schools for the Physically Handicapped

	ACTUAL			ESTIMATED	
	1964-65	1965-66	1966-67	1967-68	1968-69
School for the Blind	156	156	153	142	145
Diagnostic School for Neurologically Handicapped Children—Northern California	186	190	237	240	240
Diagnostic School for Neurologically Handicapped Children—Southern California	123	137	135	137	135
School for the Deaf, Berkeley	494	497	505	514	514
School for the Deaf, Riverside	517	519	536	552	536
Totals	1,476	1,499	1,566	1,585	1,570

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

School for the Blind

This residential school, located in Berkeley, has a capacity for 150 residential students and 10 day students. The school is situated on 14.5 acres of state-owned land in the Berkeley Hills and consists of both single and multi-storied buildings of concrete construction. The physical plant includes an administration and classroom building, 4 residence halls which consist of bedrooms, bathrooms, study rooms, laundry and storage areas, an infirmary building with examination rooms, 1 dining room and kitchen facility and a gymnasium building with enclosed swimming pool. All maintenance shops and boiler plant facilities are located on the grounds of the School for the Deaf and these services are provided to the School for the Blind on a reimbursement basis per approved plan of financial adjustment. No capital outlay projects are proposed for the 1968–69 fiscal year.

At the present time, a study of the scope, program, and facilities required for multihandicapped blind children in California is being conducted. When this study is completed further recommendations will be made as to any additional physical facilities necessary to provide for children of this type. This study is totally financed through Federal E.S.E.A., Title I funds and the target date for completion is June 30, 1968.

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS b							
Alteration and improvement projects of $20,000 or less	$16,100	$3,000					
(Number of projects for budget year)	(–)	(1)					
Construct addition to Administration Building	42,000						
TOTAL EXPENDITURES, CAPITAL OUTLAY	$58,100	$3,000					
TOTAL, FIVE-YEAR PROGRAM							–0–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Budget Act appropriation	$60,000	$3,000	–
Prior Year Balances Available:			
Budget Act of 1964, Item 310	5,400	–	–
Budget Act of 1966, Item 372	–	7,300	–
Totals Available	$65,400	$10,300	–
Available in subsequent years	–7,300	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1966, Item 372	–	–7,300	–
Unexpended balance, estimated savings	–	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$58,100	$3,000	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Diagnostic School for Neurologically Handicapped Children—Northern California

This is a residential school for the diagnosis and treatment and the determination of an educational program for children crippled by cerebral palsy and other similar handicaps. The school is situated on approximately 2.8 acres and consists of a 2-story building housing classrooms, dormitories, kitchen and dining rooms, play rooms, parent bedrooms, examination rooms, infirmary and administration offices. In addition, the grounds provide play areas for the children and a single-story building originally constructed for use as a garage, but now used for storage. No capital outlay projects are proposed for 1968–69.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS [b]							
Modification to playground area	–	$28,300					
Alterations and improvement projects of $20,000 or less	$5,910						
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$5,910	$28,300					
TOTAL, FIVE-YEAR PROGRAM							–0–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Budget Act appropriation	$5,300	$28,300	
Transfer from Section 16409, Government Code	610	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,910	$28,300	–

School for the Deaf, Berkeley

This residential school, located in Berkeley, has a capacity for 452 residential students and 60 day students. The school is situated on 115.13 acres of state-owned land in the Berkeley Hills and consist of both single and multi-storied buildings of concrete construction. The physical plant consists of an administration building, practice cottage, warehouse storage building, mechanical maintenance shop, vocational building, dining and kitchen area, an elementary school building, junior high and high school building, gymnasium and 7 dormitory buildings. In addition, areas are provided for recreational activities, including swimming pool, football field, baseball diamond, running track, basketball and volleyball courts, baseball and softball diamonds, and playground areas for the smaller children. The 1968–69 Capital Outlay budget proposes 5 minor projects totaling $17,400. The 5 proposed projects are: (1) Install stepdown transformer for switchover in PG&E power supply from 4kv to 12 kv, $10,000; (2) Replace roofing and gutters in dormitory areas, $1,500; (3) Replace broken roof tile on various buildings, $1,500; (4) Repair roofing on Vocational Training Building, $2,500; and (5) Replace flooring on areas that are badly worn and hazardous, $1,900.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [b]							
Addition to Vocational Education Building (auto body shop)	–	$97,200					
State funds	–	*48,600*					
Federal funds	–	*48,600*					
Addition to Vocational Education Building (upholstery shop)	$85,000						
State funds	*36,350*						
Federal funds	*48,650*						
Totals, Major Projects	$85,000	$97,200					
MINOR PROJECTS [b]							
Alterations and improvement projects of $20,000 or less	$8,798	$6,500	$17,400				
(Number of projects for budget year)	(–)	(–)	(5)				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$93,798	$103,700	$17,400				
General Fund	*45,148*	*55,100*	*17,400*				
Federal funds [h]	*48,650*	*48,600*	–				
TOTAL, FIVE-YEAR BUILDING PROGRAM							$17,400

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$58,650	$48,600	$17,400
Budget Act appropriation	–	6,500	–
Prior Year Balances Available:			
Budget Act of 1964, Item 311	3	–	–
Budget Act of 1965, Item 324	348	16	–
Budget Act of 1966, Item 374	–	13,834	–
Total Available	$59,001	$68,950	$17,400
Available in subsequent year	–13,850	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1965, Item 324	–	–16	–
Budget Act of 1966, Item 374	–	–13,834	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1964, Item 311	–3	–	–
TOTAL EXPENDITURES	$45,148	$55,100	$17,400

Federal Funds h

APPROPRIATIONS			
Federal Vocational Education Act funds (expenditures)	$48,650	$48,600	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$93,798	$103,700	$17,400
General Fund	*45,148*	*55,100*	*17,400*
Federal funds h	*48,650*	*48,600*	–

School for the Deaf, Riverside

This residential school, located in Riverside, has a capacity of 462 residential students and 60 day students. The school is situated on 75.21 acres of state-owned land and consists of single-storied buildings of brick construction. The entire plant includes 15 dormitories with an average capacity of 31 children, 1 administration building, 6 buildings housing classrooms, buildings for vocational shops, gymnasium and exercise rooms, social hall, infirmary, kitchen, dining room, bake shop, boiler plant, warehouse, plumbing and mechanical shops. In addition, areas are provided for recreational activities including a swimming pool, football field, baseball diamond, running track, basketball, handball and volleyball courts and playground areas for the small children. Included in the 75.21 acres on which the school is located are 13 acres of unimproved land. The 1968–69 Capital Outlay Budget proposes (2) minor projects totaling $20,100. The 2 proposed projects are: (1) Air condition infirmary, $18,850; (2) Asphalt road repair, $1,250. While the project for multiple-handicapped deaf is shown in the five-year projection of this school, the ultimate determination of the project will depend on the results of a comprehensive study soon to be undertaken on the educational needs of all multiple-handicapped children. The results of this study should be available in time to present recommendations to the 1969 Session of the Legislature.

MINOR PROJECTS b

Multi-handicapped unit	–	–	–	$80,000	$1,589,270	$70,316	
Alteration and improvement projects of $20,000 or less	–	$12,500	$20,100				
(Number of projects for budget year)	(–)	(–)	(2)				
Construct Addition to Print Shop:							
General Fund	$9,000						
Federal funds	9,000						
Alterations and improvements projects of $5,000 or less	8,122						
TOTAL EXPENDITURES, CAPITAL OUTLAY	$26,122	$12,500	$20,100	$80,000	$1,589,276	$70,316	
General Fund	*17,122*	*12,500*	*20,100*				
Federal funds b	*9,000*	–	–				
TOTAL, FIVE-YEAR PROGRAM							$1,759,692

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$14,615	$12,500	$20,100
Prior Year Balances Available:			
Budget Act of 1964, Item 312	2,928	–	–
Budget Act of 1965, Item 325	181	48	–
Budget Act of 1966, Item 375	–	384	–
Total Available	$17,724	$12,932	$20,100

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF EDUCATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
School for the Deaf, Riverside—Continued							
RECONCILIATION WITH APPROPRIATIONS—Continued							
General Fund—Continued							
APPROPRIATIONS—Continued							
Available in subsequent year	−$432	–	–				
Transferred to Section 16409, Government Code:							
Budget Act of 1965, Item 325	–	−$48	–				
Budget Act of 1966, Item 375	–	−384	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 312	−170	–	–				
TOTAL EXPENDITURES	$17,122	$12,500	$20,100				
Federal Funds							
APPROPRIATIONS							
Federal Vocational Education Act funds	$9,000	–	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$26,122	$12,500	$20,100				
General Fund	*17,122*	*12,500*	*20,100*				
Federal funds [h]	*9,000*	–	–				

AUGMENTATION FOR HIGHER EDUCATION CAPITAL OUTLAY

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

Chapter 155 of the 1966 First Extraordinary Session established the Capital Outlay Fund for Public Higher Education. This fund will receive the revenue relating to the disposition of oil and dry gas from public lands after certain fixed charges, specified in the original bill, have been provided for. The money deposited in this fund from any source whatsoever shall be available, when appropriated by the Legislature, for expenditure for capital outlay purposes relating to public higher education.

Funding for the 1968–69 University of California and State College Capital Outlay programs is dependent upon 2 sources, the General Fund and the Capital Outlay Fund for Public Higher Education. In order to simplify the accounting and budgeting procedures, $53,000,000 is to be transferred from the General Fund to the Capital Outlay Fund for Public Higher Education and, consequently, all appropriations made for Capital Outlay for the University and the State Colleges will then be made from the Capital Outlay Fund for Public Higher Education.

The balance in the fund shown as accumulated surplus on June 30 is necessary to provide for 2 contingencies; the first being any unanticipated reduction in the estimated revenue and secondly the necessity to make provision for the capacity to augment capital outlay projects where the amount appropriated is insufficient to allow the project to be completed.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Augmentation of Capital Outlay Fund for Public Higher Education	–	–	$53,000,000				
Transfer to Capital Outlay Fund for Public Higher Education	–	–	–53,000,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–				
General Fund	–	–	*53,000,000*				
Capital Outlay Fund for Public Higher Education	–	–	*–53,000,000*				
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Augmentation of Capital Outlay Fund for Public Higher Education)	–	–	$53,000,000				
TOTAL EXPENDITURES	–	–	$53,000,000				
Capital Outlay Fund for Public Higher Education							
Budget Act appropriation (Transfer from General Fund)	–	–	–$53,000,000				
TOTAL EXPENDITURES	–	–	–$53,000,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–				

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
CAPITAL OUTLAY FUND FOR PUBLIC HIGHER EDUCATION							
Accumulated surplus, July 1	–	–	$20,264,454				
Revenues:							
State Tidelands and Long Beach Tidelands Revenues	–	$24,268,658	22,288,158				
Total Revenues	–	$24,268,658	$42,552,612				
Less Expenditures:							
Capital Outlay:							
University of California	–	2,419,738	44,756,000				
State Colleges	–	1,584,466	46,738,900				
Total expenditures, university and state colleges	–	$4,004,204	$91,494,900				
Less Expenditures from General Fund	–	–	–53,000,000				
TOTAL EXPENDITURES	–	$4,004,204	$38,494,900				
Accumulated Surplus, June 30	–	$20,264,454	$4,057,712				

UNIVERSITY OF CALIFORNIA

LINE	SUMMARY	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	TOTAL FIVE-YEAR PROGRAM
1									
2	Universitywide	–	–	–	–	–	–	–	$35,776,800
3	Capital Outlay Fund for Public Higher Edu-								
4	cation	–	$200,000	$1,600,000	–	–	–	–	1,600,000
5	State Construction Program Fund [g]	–$378,781	1,400,000	–	–	–	–	–	–
6	Nonstate funds [1]	–	–	–	$3,444,600	$3,031,600	$3,417,000	$6,880,600	16,773,800
7	University overhead funds [2]	–	2,285,200	3,796,000	–	–	–	–	3,796,000
8	Unfunded projects	–	–	–	4,060,000	3,688,000	3,009,000	2,850,000	13,607,000
9	Berkeley	–	–	–	–	–	–	–	76,855,100
10	General Fund	226,434	–	–	–	–	–	–	–
11	Capital Outlay Fund for Public Higher Edu-								
12	cation	–	264,900	1,546,000	–	–	–	–	1,546,000
13	Capital Outlay Fund for Public Higher Edu-								
14	cation [3]	–	–	(30,000)	–	–	–	–	–
15	State Construction Program Fund [g]	6,101,773	878,400	–	–	–	–	–	–
16	Federal funds	3,086,689	1,000,000	–	6,546,000	3,919,100	6,334,000	1,868,000	18,667,100
17	Nonstate funds [1]	2,756,327	1,175,000	–	6,434,000	12,599,000	–	–	19,033,000
18	University overhead funds [2]	2,620,500	165,000	–	–	–	–	–	–
19	Unfunded projects	–	–	–	8,509,000	14,318,000	8,560,000	6,222,000	37,609,000
20	Davis	–	–	–	–	–	–	–	61,860,626
21	General Fund	193,000	–	–	–	–	–	–	–
22	Capital Outlay Fund for Public Higher Edu-								
23	cation	–	202,500	7,196,000	–	–	–	–	7,196,000
24	State Construction Program Fund [g]	10,551,461	10,995,812	–	–	–	–	–	–
25	Federal funds	1,138,500	4,543,188	1,158,726	349,900	3,840,000	3,640,000	605,000	9,593,626
26	Nonstate funds [1]	1,554,050	75,600	10,000	868,000	2,548,000	2,465,000	–	5,891,000
27	University overhead funds [2]	1,388,654	300,000	100,000	–	–	–	–	100,000
28	Unfunded projects	–	–	–	8,538,000	14,186,000	10,037,000	6,319,000	39,080,000
29	Davis Medical	–	–	–	–	–	–	–	53,212,800
30	Capital Outlay Fund for Public Higher Edu-								
31	cation	–	–	1,150,000	–	–	–	–	1,150,000
32	State Construction Program Fund [g]	39,758	1,397,000	–	–	–	–	–	–
33	Federal funds	–	–	–	–	6,810,000	19,770,000	–	26,580,000
34	Nonstate funds [1]	35,000	–	–	–	–	–	–	–
35	Unfunded projects	–	–	–	3,021,800	7,164,000	11,684,000	3,613,000	25,482,800
36	Irvine	–	–	–	–	–	–	–	86,003,600
37	General Fund	65,000	–	–	–	–	–	–	–
38	Capital Outlay Fund for Public Higher Edu-								
39	cation	–	56,300	6,584,000	–	–	–	–	6,584,000
40	Anticipated reimbursable federal grants	–	–	885,000	–	–	–	–	885,000
41	Capital Outlay Fund for Public Higher Edu-								
42	cation [3]	–	–	(825,000)	–	–	–	–	–
43	State Construction Program Fund [g]	6,637,400	12,539,799	–	–	–	–	–	–
44	Federal funds	1,000,000	5,150,501	1,023,900	1,021,700	4,249,000	3,446,000	2,230,000	11,970,600
45	Nonstate funds [1]	3,917,960	–	4,726,000	897,000	14,569,000	3,458,000	7,195,000	30,845,000
46	University overhead funds [2]	1,702,723	1,158,440	1,805,000	–	–	–	–	1,805,000
47	Unfunded projects	–	–	–	9,254,000	8,989,000	9,420,000	6,251,000	33,914,000
48	Irvine Medical	–	–	–	–	–	–	–	41,851,000
49	General Fund	45,200	–	–	–	–	–	–	–
50	Capital Outlay Fund for Public Higher Edu-								
51	cation	–	500,150	3,217,000	–	–	–	–	3,217,000
52	State Construction Program Fund [g]	500,000	173,500	–	–	–	–	–	–
53	Federal funds	–	–	–	10,560,000	–	–	6,660,000	17,220,000
54	Unfunded projects	–	–	–	8,741,000	1,560,000	413,000	10,700,000	21,414,000
55	Los Angeles	–	–	–	–	–	–	–	69,615,100
56	General Fund	229,546	–	–	–	–	–	–	–
57	Capital Outlay Fund for Public Higher Edu-								
58	cation	–	335,516	3,533,000	–	–	–	–	3,533,000
59	Anticipated reimbursable federal grants	–	–	1,394,000	–	–	–	–	1,394,000
60	Capital Outlay Fund for Public Higher Ed-								
61	ucation [3]	–	–	(614,000)	–	–	–	–	–
62	State Construction Program Fund [g]	1,529,122	1,692,000	–	–	–	–	–	–
63	Federal funds	142,500	–	–	5,278,200	2,500,000	1,900,000	1,000,000	10,678,200
64	Nonstate funds [1]	430,000	1,740,000	–	8,117,008	9,560,700	1,834,192	–	19,511,900
65									

University overhead funds[2]	200,000	–	206,000	–	–	–	–	206,000
Unfunded projects	–	–	–	8,959,000	8,230,000	8,934,000	8,169,000	34,292,000
Los Angeles Health Sciences	–	–	–	–	–	–	–	10,417,000
General Fund	450	–	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	95,371	1,018,000	–	–	–	–	1,018,000
State Construction Program Fund[g]	3,229,819	1,536,200	–	–	–	–	–	–
Federal funds	3,685,000	1,475,800	–	2,968,000	1,107,800	–	–	4,075,800
Nonstate funds[1]	1,991,500	–	–	393,000	861,200	–	500,000	1,754,200
University overhead funds[2]	1,474,000	1,973,000	100,000	–	–	–	–	100,000
Unfunded projects	–	–	–	2,967,000	–	502,000	–	3,469,000
Riverside	–	–	–	–	–	–	–	51,600,900
General Fund	130,000	–	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	175,286	1,105,000	–	–	–	–	1,105,000
State Construction Program Fund[g]	5,238,500	390,000	–	–	–	–	–	–
Federal funds	1,000,000	–	–	2,258,000	1,500,000	1,000,000	950,000	5,708,000
Nonstate funds[1]	–	–	–	1,593,000	302,000	11,135,000	3,204,000	16,234,000
University overhead funds[2]	542,700	100,000	502,900	–	–	–	–	502,900
Unfunded projects	–	–	–	8,020,000	6,201,000	7,943,000	5,887,000	28,051,000
San Diego	–	–	–	–	–	–	–	87,652,000
General Fund	104,000	–	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	95,948	4,917,000	–	–	–	–	4,917,000
Anticipated reimbursable federal grants	–	–	650,000	–	–	–	–	650,000
Capital Outlay Fund for Public Higher Education[3]	–	–	(294,000)	–	–	–	–	–
State Construction Program Fund[g]	9,567,100	11,923,955	–	–	–	–	–	–
Federal funds	347,000	540,045	–	6,295,400	4,165,000	3,100,000	400,000	13,960,400
Nonstate funds[1]	3,049,100	6,900,000	4,766,000	4,363,000	12,048,000	1,813,000	3,818,000	26,808,000
University overhead funds[2]	3,310,416	959,000	660,000	–	–	–	–	660,000
Unfunded projects	–	–	–	11,769,600	12,237,000	11,544,000	5,106,000	40,656,600
San Diego Medical	–	–	–	–	–	–	–	41,098,600
Capital Outlay Fund for Public Higher Education	–	53,800	1,000,000	–	–	–	–	1,000,000
Capital Outlay Fund for Public Higher Education[3]	–	–	(321,000)	–	–	–	–	–
State Construction Program Fund[g]	716,700	3,212,600	–	–	–	–	–	–
Federal funds	–	–	–	10,023,600	–	–	6,660,000	16,683,600
Nonstate funds[1]	46,000	–	–	–	911,000	28,000	633,000	1,572,000
University overhead funds[2]	–	1,275,000	–	–	–	–	–	–
Unfunded projects	–	–	–	6,001,000	3,633,000	1,219,000	10,990,000	21,843,000
San Francisco Medical	–	–	–	–	–	–	–	36,775,363
General Fund	98,200	–	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	110,700	1,719,000	–	–	–	–	1,719,000
Capital Outlay Fund for Public Higher Education[3]	–	–	(100,000)	–	–	–	–	–
State Construction Program Fund[g]	956,500	1,427,720	–	–	–	–	–	–
Federal funds	–	6,324,700	1,832,863	186,200	8,821,500	–	1,935,900	12,776,463
Nonstate funds[1]	292,200	–	–	–	–	–	–	–
University overhead funds[2]	–	104,000	62,900	–	–	–	–	62,900
Unfunded projects	–	–	–	3,278,000	11,541,000	5,330,000	2,068,000	22,217,000
Santa Barbara	–	–	–	–	–	–	–	101,236,719
General Fund	75,000	–	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	107,447	5,509,000	–	–	–	–	5,509,000
Capital Outlay Fund for Public Higher Education[3]	–	–	(216,000)	–	–	–	–	–
State Construction Program Fund[g]	14,638,617	2,950,000	–	–	–	–	–	–
Federal funds	3,757,783	–	1,268,481	3,477,638	1,000,000	2,500,000	500,000	8,746,119
Nonstate funds[1]	4,968,450	5,396,000	5,390,200	7,775,000	15,782,200	10,504,200	9,012,000	48,463,600
University overhead funds[2]	1,838,700	4,045,000	1,448,000	–	–	–	–	1,448,000
Unfunded projects	–	–	–	10,979,000	12,473,000	9,910,000	3,708,000	37,070,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	TOTAL FIVE-YEAR PROGRAM
Santa Cruz	–	–	–	–	–	–	–	$76,607,000
General Fund	$156,600	–	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	$148,320	$4,310,000	–	–	–	–	4,310,000
Anticipated reimbursable federal grants	–	–	515,000	–	–	–	–	515,000
Capital Outlay Fund for Public Higher Education[3]	–	–	(1,044,000)	–	–	–	–	–
State Construction Program Fund[g]	5,432,700	4,429,170	–	–	–	–	–	–
Federal funds	1,000,000	1,245,830	–	–	$3,300,000	$2,011,000	$2,507,000	7,818,000
Nonstate funds[1]	5,531,100	750,000	5,352,800	$8,210,300	4,992,600	10,233,300	3,240,000	32,029,000
University overhead funds[2]	1,087,300	186,000	608,000	–	–	–	–	608,000
Unfunded projects	–	–	–	6,475,000	13,478,000	6,035,000	5,339,000	31,327,000
Hastings	–	–	–	–	–	–	–	361,333
Capital Outlay Fund for Public Higher Education	–	–	278,000	–	–	–	–	278,000
State Construction Program Fund[g]	257,217	1,612,000	–	–	–	–	–	–
Federal funds	–	676,465	83,333	–	–	–	–	83,333
Agriculture Field Stations	–	–	–	–	–	–	–	2,291,000
General Fund	48,200	–	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	73,500	74,000	–	–	–	–	74,000
State Construction Program Fund[g]	296,314	–	–	–	–	–	–	–
Unfunded projects	–	–	–	878,000	449,000	890,000	–	2,217,000
TOTAL EXPENDITURES, University of California	$120,579,982	$108,521,663	$83,101,103	$192,509,946	$236,564,700	$184,018,692	$137,020,500	$833,214,941
General Fund	*1,371,630*	–	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*2,419,738*	*44,756,000*	–	–	–	–	*44,756,000*
Anticipated reimbursable federal grants	–	–	*3,444,000*	–	–	–	–	*3,444,000*
State Construction Program Fund[g]	*65,314,200*[4]	*56,558,156*[5]	–	–	–	–	–	–
Federal funds[h]	*15,157,472*	*20,956,529*	*5,367,303*	*48,964,638*	*41,212,400*	*43,701,000*	*25,315,900*	*164,561,241*
Nonstate funds[1]	*24,571,687*	*16,036,600*	*20,245,000*	*42,094,908*	*77,205,300*	*44,887,692*	*34,482,600*	*218,915,500*
University overhead funds[2]	*14,164,993*	*12,550,640*	*9,288,800*	–	–	–	–	*9,288,800*
Unfunded projects	–	–	–	*101,450,400*	*118,147,000*	*95,430,000*	*77,222,000*	*392,249,400*

FIVE-YEAR BUILDING PROGRAM

Last 4 years of 5-year building program is University of California's current estimate of need for that period and does not represent an approved program.

GENERAL ANALYSIS

Objectives

The University of California is a statewide institution of higher education with the following major functions:

1. *Instruction*
   a. Broadly based instruction leading to the baccalaureate degrees,
   b. Graduate programs leading to master's degrees and doctoral degrees, and programs of postdoctoral instruction,
   c. Instruction in professional fields,
   d. Programs for the preparation of teachers, and
   e. Joint doctoral programs with the state colleges.

2. *Research*
   The University is designated by the Master Plan for Higher Education in California as the primary state-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.

3. *Public Service*
   Expert public service in areas related to the University's programs of instruction and research.

LAND AND FACILITIES

The University of California has 9 campuses, including 8 general campuses with wide ranges of academic programs and a specialized campus at San Francisco with schools of medicine, pharmacy, dentistry, and nursing.

The University's general campuses have facilities with a total area of 13,035,000 assignable square feet, excluding health sciences and residential facilities and the federally constructed radiation laboratories at Berkeley and Livermore. Following is a distribution of the total by type of room:

	Percent of total
Classrooms	5.3
Class laboratories and service rooms	9.4
Research laboratories and service rooms	20.1
Offices and service rooms	22.3
Libraries	10.6
Gymnasia and auditoria	5.6
Shops and storage areas	8.7
Field buildings and greenhouses	7.7
Other (food service, student health, etc.)	10.3
	100.0

As the rooms in which scheduled class instruction is held, classrooms and class laboratories receive considerable attention, but they actually account for a minor proportion of the University's total space need. Laboratory work at the graduate level is conducted in research laboratories, without reference to class-change schedules which typify class laboratories. Graduate instruction per student requires four times as much laboratory and classroom space, together, as that for undergraduate instruction. As the University's enrollment is increasing relatively more rapidly at the graduate level, space needs per student in total are consequently increasing.

Facilities are converted or reassigned insofar as necessary and possible to accommodate shifts in the nature of the instructional load. One cannot infer the limits of feasible conversions from the foregoing distribution of space by types of room. The general campuses' total space of 13,035,000 assignable square feet extends in quality down through barns and storage space under bleachers.

Space needs per unit of instructional load vary widely by disciplines as well as by levels of instruction. Following is a distribution of the general campuses' assignable area among instructional disciplines other than agriculture, physical education, and military sciences:

	Percent of total
Biological sciences	15.1
Mathematics	1.8
Physical sciences	26.3
Engineering	17.7
Social sciences	9.1
Humanities	17.0
Professions	13.0
	100.0

Engineering thus uses substantially more space than the social sciences, even though the instructional load in engineering is one-third of that in the social sciences. Total space per unit of instructional load in engineering is nearly 5 times that in the social sciences. Principally because of their relatively low requirements for laboratories, departments of mathematics, social sciences, and languages and literature have low space needs in relation to those of the biological sciences, physical sciences, and engineering.

Space needs of the University which are related to enrollment are projected on the basis of space allocations published in the *Restudy of the Needs of California in Higher Education* adjusted for classrooms and class laboratories to the standards approved by the Coordinating Council for Higher Education in September, 1966. The allocations differentiate among the disciplines and among the levels of instruction within each discipline. Budget controls are applied to total areas, in addition to which there are supplementary "cross-sectional" controls on classrooms, faculty offices, library seating, and such other facilities for which specific, workable policies can be established.

Space needs of organized research units (e.g., Berkeley's Virus Laboratory) are not relatable to enrollment, being far more dependent on the nature and magnitude of the research effort to be accommodated. No allowances are calculated for them with restudy standards, and their space is excluded from analyses of instructional capacity. Proposals for organized research units, as for other activities not covered by the restudy standards, are prepared and reviewed on the bases of whatever estimating guides and projections are appropriate.

In addition to its general campuses, the University of California owns and maintains outlying areas under the control of individual campuses, agricultural field stations and research stations, extension

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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by University of California.

[3] Project funding subject to state funds released from other projects receiving federal grants.

[4] $55,504,989 of this amount financed from Higher Education Construction Bond Act of 1966 and $9,809,211 from prior bond acts.

[5] $56,437,301 of this amount financed from Higher Education Construction Bond Act of 1966 and $120,855 from prior bond acts.

LAND AND FACILITIES—Continued

centers, storage facilities, and affiliated institutions. Following is a summary of University of California land areas which existed in May 1967. The county in which the area is located appears in parentheses after the name.

	Areas in acres:		
Campuses	*Main*	*Outlying*	*Total*
Berkeley (Alameda/Contra Costa)	1,234	299	1,533
Davis (Yolo/Solano)	3,772	–	3,772
Irvine (Orange)	1,501	–	1,501
Los Angeles (Los Angeles)	411	552	963
Riverside (Riverside)	1,069	4,613	5,682
San Diego (San Diego)	1,209	644	1,853
San Francisco Medical Center (San Francisco)	103	–	103
Santa Barbara (Santa Barbara)	611	22	633
Santa Cruz (Santa Cruz/Santa Clara)	2,001	4,199	6,200
Subtotals, Nine Campuses	11,911	10,329	22,240

	Areas in acres:
Field Stations, Research Stations, and Laboratories:	
Antelope Valley Field Station (Los Angeles)	80
Bodega Marine Laboratory (Sonoma)	326
Blacklock Soils Research Area (Mendocino)	20
Blodgett Forest (El Dorado)	2,762
Deciduous Fruit Field Station (Santa Clara)	18
Hastings Natural History Reservation (Monterey)	1,600
Hopland Field Station (Mendocino)	5,307
Howard Forest (Mendocino)	83
Imperial Valley Field Station (Imperial)	250
James Property (Riverside)	30
Kearney Horticultural Field Station (Fresno)	230
Lindcove Field Station (Tulare)	93
Meadow Valley Field Station (Plumas)	140
Napa Experimental Vineyard (Napa)	40
San Andreas Geophysical Observatory (San Benito)	3
Sawyer Property (Siskiyou)	56
Sierra Foothill Range Field Station (Yuba)	5,800
South Coast Field Station (Orange)	200
Tulelake Field Station (Siskiyou)	17
West Side Field Station (Fresno)	320
Whitaker Forest (Tulare)	320
Wolfskill Horticultural Station (Solano)	156
Subtotal	17,851
University Extension:	
Arrowhead Conference Center (San Bernardino)	39
Downtown Extension Center, Los Angeles (Los Angeles)	1
San Francisco Extension Center (San Francisco)	6
Sunnyvale Extension Center (Santa Clara)	7
Subtotal	53
Other University Properties:	
California College of Medicine (Los Angeles)	6
Congressional Lands (Kern, Lake, Lassen, Mendocino, San Mateo)	480
Hastings College of the Law (San Francisco)	1
Richmond Services Center (Contra Costa)	65
San Francisco Art Institute (San Francisco)	2
Subtotal	554
Total University of California Land Area	40,698

ENROLLMENT

The University's capital improvement needs are estimated by application of space standards to various projected units, the principal base being enrollment. Because of lead-time requirements of physical planning and construction, enrollments and estimates of enrollments for a period of 10 years are critical to the current capital improvement budget, and estimates much further into the future are necessary to ensure that projects currently budgeted will work well in each campus' long-range development.

The University's enrollment projections are based on potentials calculated by the population studies section of the State Department of Finance, which starts with historical data on enrollments back to the first grade, and projects them forward by means of grade-progression ratios. Adjustments are introduced as required for trends and complete coverage of the projections. The resulting projections are modified by the University (1) to achieve the 40:60 lower-division to upper-division ratio proposed in the Master Plan for Higher Education in California, (2) to reflect plans for year-round operation, and (3) to take into account physical limitations in growth.

The projected enrollments below are the bases upon which the University's 5-year 1968–73 Capital Improvement Program was developed. Enrollments for the summer quarter are expressed in terms of equivalent average-enrollment for the other 3 quarters; i.e., if enrollments were eliminated for the summer quarter of a particular year, the average enrollment for the other 3 quarters would have to be increased by the amount shown for the summer. Capital improvement requirements would consequently be greater. The University's Program is thus sized on the assumption of considerable savings in facilities from year-round operations.

FULL-TIME EQUIVALENT STUDENT ENROLLMENT[7]—UNIVERSITY OF CALIFORNIA

LEVEL OF INSTRUCTION	Actual 1966-67	Estimated 1967-68	Projected 1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Campus										
Berkeley:										
Lower division	5,891	6,770	6,264	6,312	6,168	6,014	5,875	5,736	5,592	5,472
Upper division	9,465	9,929	9,681	9,137	8,951	8,775	8,584	8,393	8,207	7,998
1st stage graduate	5,423	5,606	5,557	5,959	6,126	6,250	6,375	6,518	6,666	6,809
2nd stage graduate	3,820	4,031	4,362	4,466	4,627	4,829	5,032	5,215	5,395	5,578
Total	24,599	26,336	25,864	25,874	25,872	25,868	25,866	25,862	25,860	25,857
Davis:										
Lower division	3,637	3,671	4,150	4,136	4,294	4,422	4,560	4,472	4,442	4,338
Upper division	2,897	3,421	3,667	3,845	3,979	4,123	4,272	4,598	4,968	5,194
1st stage graduate	1,186	1,287	1,513	2,018	2,400	2,768	3,213	3,659	3,800	3,831
2nd stage graduate	622	622	687	857	990	1,136	1,308	1,507	1,565	1,578
Total	8,342	9,001	10,017	10,856	11,663	12,449	13,353	14,236	14,775	14,941
Irvine:										
Lower division	1,345	1,253	1,538	2,152	2,514	2,611	2,708	2,804	2,949	3,143
Upper division	574	1,003	1,209	1,535	1,860	2,325	2,790	3,255	3,581	3,860
1st stage graduate	191	257	300	472	590	758	917	1,071	1,276	1,471
2nd stage graduate	113	180	125	250	313	415	527	643	799	964
Total	2,223	2,693	3,172	4,409	5,277	6,109	6,942	7,773	8,605	9,438
Los Angeles:										
Lower division	6,578	7,303	6,598	6,314	5,993	5,765	5,380	5,197	5,101	5,023
Upper division	8,558	9,082	8,998	8,135	7,906	7,678	7,344	7,275	7,248	7,230
1st stage graduate	4,633	4,858	5,554	5,458	5,715	5,883	6,286	6,304	6,322	6,335
2nd stage graduate	2,292	2,842	2,757	2,729	2,920	3,099	3,320	3,532	3,628	3,703
Total	22,061	24,085	23,907	22,636	22,534	22,425	22,330	22.308	22,299	22,291
Riverside:										
Lower division	1,379	1,446	1,646	1,631	1,753	1,851	1,948	2,045	2,143	2,240
Upper division	1,291	1,365	1,478	1,650	1,808	1,989	2,170	2,350	2,531	2,802
1st stage graduate	435	483	531	675	765	945	1,125	1,350	1,530	1,710
2nd stage graduate	370	446	530	605	698	791	884	1,023	1,209	1,395
Total	3,475	3,740	4,185	4,561	5,024	5,576	6,127	6,768	7,413	8,147
San Diego:										
Lower division	1,101	1,430	1,584	1,185	1,305	1,450	1,596	1,741	1,886	2,031
Upper division	255	515	932	1,497	1,917	2,225	2,496	2,696	2,882	2,992
1st stage graduate	314	449	604	728	846	1,029	1,190	1,404	1,618	1,893
2nd stage graduate	402	352	409	857	952	1,073	1,253	1,453	1,667	1,899
Total	2,072	2,746	3,529	4,267	5,020	5,777	6,535	7,294	8,053	8,815
Santa Barbara:										
Lower division	5,032	5,148	5,463	5,135	5,159	5,183	5,211	5,231	5,231	5,231
Upper division	3,931	4,596	5,128	5,629	5,951	6,180	6,428	6,718	7,053	7,407
1st stage graduate	923	1,001	1,084	1,485	1,768	2,089	2,343	2,518	2,716	2,862
2nd stage graduate	267	393	521	469	515	562	632	703	796	899
Total	10,153	11,138	12,196	12,718	13,393	14,014	14,614	15,170	15,796	16,399

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[7] Full-time equivalent student enrollment has been derived from headcount enrollment by applying the fall 1965 relationship of headcount to FTE enrollment. The fall 1965 FTE enrollment was determined at the undergraduate level by dividing all the student credit hours generated by lower and upper division students by 15. At the graduate level FTE students were determined by a detailed census conducted by graduate advisors in which they designate the percentage of full time each student devotes to his work.

UNIVERSITY OF CALIFORNIA—Continued

LINE	LEVEL OF INSTRUCTION	Actual 1966-67	Estimated 1967-68	Projected 1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
2	**FULL-TIME EQUIVALENT STUDENT ENROLLMENT—UNIVERSITY OF CALIFORNIA—Continued**										
4	**General Campus—Continued**										
6	Santa Cruz:										
7	Lower division	844	1,150	1,184	1,603	1,820	1,815	2,049	2,235	2,331	2,616
8	Upper division	403	700	1,089	1,592	1,958	2,115	2,590	3,062	3,473	3,897
9	1st stage graduate	12	38	101	184	300	424	564	764	998	1,332
10	2nd stage graduate	14	28	50	91	152	218	289	391	507	675
12	Total	1,273	1,916	2,424	3,470	4,230	4,572	5,492	6,452	7,309	8,520
13	Subtotal General Campuses:										
14	Lower division	25,807	28,171	28,427	28,468	29,006	29,111	29,327	29,461	29,675	30,094
15	Upper division	27,374	30,611	32,182	33,020	34,330	35,410	36,674	38,347	39,943	41,380
16	1st stage graduate	13,117	13,979	15,244	16,979	18,510	20,146	22,013	23,588	24,926	26,243
17	2nd stage graduate	7,900	8,894	9,441	10,324	11,167	12,123	13,245	14,467	15,566	16,691
19	Total General Campuses	74,198	81,655	85,294	88,791	93,013	96,790	101,259	105,863	110,110	114,408
21	**Medical and Health Sciences**										
23	Davis:										
24	Lower division	–	–	–	–	–	–	–	–	–	–
25	Upper division	90	104	120	120	120	120	148	185	235	280
26	1st stage graduate	243	283	398	479	547	619	662	690	801	945
27	2nd stage graduate	62	75	111	128	144	159	194	218	245	282
29	Total	395	462	629	727	811	898	1,004	1,093	1,281	1,507
30	Irvine Medical:										
31	Lower division	–	–	–	–	–	–	–	–	–	–
32	Upper division	–	–	–	–	–	–	–	–	–	–
33	1st stage graduate	625	669	614	605	606	606	638	670	788	882
34	2nd stage graduate	–	–	–	–	–	–	–	–	–	–
36	Total	625	669	614	605	606	606	638	670	788	882
37	Los Angeles:										
38	Lower division	–	–	–	–	–	–	–	–	–	–
39	Upper division	147	135	105	90	90	90	90	90	90	90
40	1st stage graduate	1,423	1,646	1,704	1,876	1,960	2,046	2,110	2,110	2,110	2,110
41	2nd stage graduate	189	226	250	263	276	291	300	300	300	300
43	Total	1,759	2,007	2,059	2,229	2,326	2,427	2,500	2,500	2,500	2,500
44	San Diego:										
45	Lower division	–	–	–	–	–	–	–	–	–	–
46	Upper division	–	–	–	–	–	–	–	–	–	–
47	1st stage graduate	76	103	236	284	412	521	566	791	814	817
48	2nd stage graduate	–	–	20	25	35	45	65	75	85	90
50	Total	76	103	256	309	447	566	631	866	899	907
51	San Francisco:										
52	Lower division	–	–	–	–	–	–	–	–	–	–
53	Upper division	564	592	603	664	699	702	741	792	791	791
54	1st stage graduate	1,564	1,630	1,656	1,693	1,725	1,745	1,791	1,812	1,862	1,900
55	2nd stage graduate	112	128	130	139	141	141	144	147	150	153
57	Total	2,240	2,350	2,389	2,496	2,565	2,588	2,676	2,751	2,803	2,844
58	Subtotal Medical and Health Sciences:										
59	Lower division	–	–	–	–	–	–	–	–	–	–
60	Upper division	801	831	828	874	909	912	979	1,067	1,116	1,161
61	1st stage graduate	3,931	4,331	4,608	4,937	5,250	5,537	5,767	6,073	6,375	6,654
62	2nd stage graduate	363	429	511	555	596	636	703	740	780	825
64	Total, Medical and Health Sciences	5,095	5,591	5,947	6,366	6,755	7,085	7,449	7,880	8,271	8,640

Total Average Enrollment, Three-quarters										
Lower division	25,807	28,171	28,427	28,468	29,006	29,111	29,327	29,461	29,675	30,094
Upper division	28,175	31,442	33,010	33,894	35,239	36,322	37,653	39,414	41,059	42,541
1st stage graduate	17,048	18,310	19,852	21,916	23,760	25,683	27,780	29,661	31,301	32,897
2nd stage graduate	8,263	9,323	9,952	10,879	11,763	12,759	13,948	15,207	16,346	17,516
Total	79,293	87,246	91,241	95,157	99,768	103,875	108,708	113,743	118,381	123,048
Summer Quarter Enrollment Increments [8]										
Berkeley	–	2,233	3,439	3,449	3,450	3,447	3,448	3,447	3,447	3,447
Davis	–	–	–	904	1,166	1,453	1,780	1,898	1,970	1,992
Irvine	–	–	–	–	352	509	694	906	1,147	1,258
Los Angeles	–	–	3,043	3,019	3,005	2,990	2,977	2,974	2,972	2,971
Riverside	–	–	–	–	335	465	613	677	741	815
San Diego	–	–	–	–	334	481	654	850	1,073	1,175
Santa Barbara	–	–	–	1,059	1,339	1,634	1,948	2,022	2,106	2,186
Santa Cruz	–	–	–	–	282	381	549	752	974	1,136
Total Summer Term Enrollment Increments	–	2,233	6,482	8,431	10,263	11,360	12,663	13,526	14,430	14,980
TOTAL FTE STUDENT ENROLLMENTS	79,293	89,479	97,723	103,588	110,031	115,235	121,371	127,269	132,811	138,028

FUND SOURCES

State funds are extended as far as possible in the University's Capital Improvement Program by heavy dependence on assistance from nonstate sources. Maximum possible federal grants are assumed under the matching limitations of particular grant programs.

Projects whose nonstate sources are federal funds require some state funds because of fund-matching provisions of nearly all grant programs, but several types of projects are scheduled to be financed entirely from nonstate funds other than federal. Some are to be funded by loans, to be repaid by revenues from the users. Some are appropriately dependent upon gifts. Others, such as student health facilities, are scheduled for funding by students' incidental fees, possibly supplemented by gifts. Following are types of projects currently scheduled to be funded completely from nonstate sources:

Residence halls and apartments
Parking—surface and structures
Cafeterias
Student and faculty centers
Athletic facilities beyond requirements for organized instruction
Student health facilities

FEDERAL FUNDS

The University's 5-year capital outlay projections include estimates of the amount of federal construction grant funds which potentially might be obtained for individual projects in the building program. The estimated amounts shown are based on matching requirements of all currently active federal construction grant programs. Each federal dollar figure shown in the "Actual" column represents a grant award, and each federal dollar figure shown in the "Estimated," "Proposed," or "Projected" column represents a potential federal grant for the project involved.

Among the federal sources currently available are the following programs: Higher Education Facilities Act, Title I, which provides up to one-third of the cost of constructing classrooms, laboratories, and other academic facilities to be used primarily for undergraduate instruction; Higher Education Facilities Act, Title II, which provides up to one-third of the cost of constructing graduate and faculty instructional and research facilities; National Science Foundation Graduate Science Facilities Program, which provides up to 50 percent of the cost of constructing graduate research facilities; the Health Professions Teaching Facilities Program, which provides grants up to two-thirds of the cost of constructing facilities for the training of physicians, dentists, pharmacists, optometrists, podiatrists, nurses, veterinarians, and public health personnel; and the Health Research Facilities Program, which provides grants for up to 50 percent of the cost of constructing facilities designed for research in the health science disciplines.

Applications procedures require that schematic plans for the project be completed prior to submittal of the proposal, and that strong justification of need for the facilities be provided. The institution must also

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[7] Full-time equivalent student enrollment has been derived from headcount enrollment by applying the fall 1965 relationship of headcount to FTE enrollment. The fall 1965 FTE enrollment was determined at the undergraduate level by dividing all the student credit hours generated by lower and upper division students by 15. At the graduate level FTE students were determined by a detailed census conducted by graduate advisors in which they designate the percentage of full time each student devotes to his work.

[8] Summer quarter enrollment increments represent one-third of the total summer quarter enrollments; i.e., the net contribution of summer quarter enrollment to average annual enrollment.

UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

FEDERAL FUNDS—Continued

show evidence that the required matching funds are available or firmly committed before a grant is made.

Over the past 3 years the University has obtained approximately $85 million in federal matching grants from the agency programs listed above. These grants reduced state fund requirements for general campus undergraduate and graduate facilities by approximately $47 million, and for health science instructional and research facilities by approximately $27 million. An additional $11 million in grants was received to aid in the construction of research facilities designed to accomplish specific research objectives.

FIVE-YEAR CAPITAL OUTLAY PROGRAM

The five-year Capital Outlay Program of the University of California is planned to accommodate a projected enrollment increase from 1968–69 to 1972–73 of 17,362 FTE students during the 3-quarter academic year. An additional 6,181 FTE student enrollment increase for the same period will be handled through increased utilization in the summer quarter afforded by further implementation of year-round operations.

Five-Year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$83,101	$192,510	$236,565	$184,019	$137,020	$833,215
44,756	101,450	118,147	95,430	77,222	437,005 [4]
38,345	91,060	118,418	88,589	59,798	396,210 [5]

It should also be noted that the last four years of the five-year building program is the University's current estimate of need and does not represent an approved program.

Universitywide

The University of California is governed, in accordance with the State Constitution, by a corporate body titled The Regents of the University of California. The president of the University is the executive head of the University in all its departments and all its campuses. The president and his staff, with headquarters in University Hall at Berkeley, direct the development of major policy for the statewide University.

In recent years, with the growing size and complexity of the University, efforts have been made to delegate responsibility and decentralize as much administrative detail to the campus level as is possible.

Various statewide functions of the University are included in this section, including preliminary and general planning.

MAJOR PROJECTS [j]							
General planning studies To prepare programs and special studies relative to development of a campus where not covered by specified project funds.	$250,000 [P]	$100,000 [P]	$100,000 [P]	$300,000 [P]	$300,000 [P]	$300,000 [P]	$300,000 [P]
Advance planning studies For research and development and master planning related to anticipated expansion program, including medical centers.	–	300,000 [P]	200,000 [P]	300,000 [P]	300,000 [P]	300,000 [P]	300,000 [P]
Preliminary planning For projects scheduled for working drawings in 1969–70 and a limited number of projects scheduled for working drawings in 1970–71.	2,066,000 [P] –	1,000,000 [P] 894,200 [2]	1,300,000 [P] 1,396,000 [2]	1,706,000 [P] 1,244,600 [1]	1,838,000 [P] 931,600 [1]	1,159,000 [P] 607,000 [1]	1,000,000 [P] 480,600 [1]
Inclusion area planning	–	250,000 [2]	–	–	–	250,000 [1]	500,000 [1]
Prior years' expenditures reimbursed by federal grants	–2,879,781						
Construct and equip Agricultural Extension Service Regional Office	155,000 [C] 30,000 [E]						
Agricultural extension equipment storage facility	–	–	–	219,000 [C]			
Richmond service and storage facility alterations	–	–	–	285,000 [C]			
Disallowed costs on federal grants	–	200,000 [2]	200,000 [2]	200,000 [1]	200,000 [1]	200,000 [1]	200,000 [1]
Land acquisition	–	500,000 [2]	650,000 [2]	200,000 [1]	–	1,000,000 [1]	1,000,000 [1]
Construct University houses	–	–	–	100,000 [1]	100,000 [1]	100,000 [1]	200,000 [1]
Construct residential projects	–	400,000 [2]	–	–	–	–	1,000,000 [1]
Construct recreational facilities	–	41,000 [2]	–	–	–	–	500,000 [1]
Disallowed costs on federal residential construction loans	–	–	1,550,000 [2]	1,700,000 [1]	1,800,000 [1]	1,260,000 [1]	2,000,000 [1]
Construct parking facilities	–	–	–	–	–	–	1,000,000 [1]
Totals, Major Projects	–$378,781	$3,685,200	$5,396,000	$6,254,600	$5,469,600	$5,176,000	$8,480,600
Capital Outlay Fund for Public Higher Education: Academic building system study	–	200,000					
Total, Academic Building System Study	–	$200,000					
MINOR PROJECTS [k]							
Statewide unallocated	–	–	–	$1,250,000	$1,250,000	$1,250,000	$1,250,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	–$378,781	$3,885,200	$5,396,000	$7,504,600	$6,719,600	$6,426,000	$9,730,600
Capital Outlay Fund for Public Higher Education	–	*200,000*	*1,600,000*	–	–	–	–
State Construction Program Fund [g]	*–378,781*	*1,400,000*	–	–	–	–	–
Nonstate funds [1]	–	–	–	*3,444,600*	*3,031,600*	*3,417,000*	*6,880,600*
University overhead funds [2]	–	*2,285,200*	*3,796,000*	–	–	–	–
Unfunded major projects	–	–	–	*2,810,000*	*2,438,000*	*1,759,000*	*1,600,000*
Unfunded minor projects	–	–	–	*1,250,000*	*1,250,000*	*1,250,000*	*1,250,000*
TOTAL, FIVE-YEAR PROGRAM							$35,776,800
Capital Outlay Fund for Public Higher Education							*1,600,000*
Nonstate funds [1]							*16,773,800*
University overhead funds [2]							*3,796,000*
Unfunded projects							*13,607,000*

For the list of standard (lettered) footnotes, see the end of the **Capital Outlay** section of the budget.

* Deferred from University's 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by University of California.

[3] Project funding subject to state funds released from other projects receiving federal grants.

[4] Capital Outlay Fund for Public Higher Education and unfunded.

[5] Federal, university overhead, and other nonstate funds.

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

Berkeley Campus

The Berkeley Campus looks westward upon San Francisco Bay and the Golden Gate and extends eastward into the wooded Berkeley Hills, and comprises just under 200 acres of flatland in the core area, about 1,000 acres in the hills, and some 300 acres in outlying property. Fall 1967 enrollment at Berkeley was 28,863. Although the campus is at its enrollment ceiling, its need for additional space continues to grow as the student body shifts toward the graduate level. Berkeley now has 9,637 graduate students enrolled, but a third of its graduate growth is still ahead. Instruction spans nearly every field of human knowledge. Prominent and productive authors, composers, artists, and architects are numbered among its faculty along with widely respected humanist scholars and world recognized pioneers in the physical, biological, and social sciences.

MAJOR PROJECTS [j]

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Engineering materials lab addition	$1,720,348 [F]	–	$500,000 [E]	$245,000 [E] *			
Initial increment to equip a project programmed for instructional and research areas for the division of civil engineering, consisting of 77,000 asf, which will combine with 17,000 asf of altered areas to provide 94,000 asf for the division of structural engineering and structural mechanics, and 12,500 asf for the divisions of hydraulics and sanitary engineering, and transportation engineering. Project completion is scheduled for November 1968.							
Utilities and site development	–	–	300,000 [C]				
To prepare working drawings for and construct additions and modifications to the existing utility systems to the Oxford Tract, including extension of the campus primary electrical distribution system, a unit substation, and improvements to the internal electrical wiring of the Oxford Research Unit.							
Alterations to Room 11, Wheeler Hall	–	–	332,000 [C] 30,000 [E]				
To prepare working drawings for and construct and equip 5,800 asf of altered space in room 11 Wheeler Hall. The project will convert a high-ceiling room into 2 full floors of approximately 5,000 asf and a partial floor containing 800 asf. A second elevator will be provided which will serve all 5 levels of the building. The area will be assigned to the foreign language departments for instructional use and will allow full utilization of this capacity space.							
Etcheverry Hall, step 2	–	–	156,000 [W]	3,046,000 [C] 2,000,000 [F]	$829,000 [E]		
To prepare working drawings for an 80,000 asf addition to Etcheverry Hall for the departments of electrical, industrial, mechanical and nuclear engineering. The building will provide classrooms, teaching and research laboratories, offices and auxiliary service areas sufficient to meet an expected 20 percent increase in graduate enrollment in the occupying departments by 1970.							
Botany Plant Growth Laboratory	–	–	(30,000 [W]) [3]	510,000 [C] * 200,000 [E] 362,000 [F]			
To prepare working drawings for a 17,555 asf building. The project will provide 2 double glass plant growth laboratories each with a headhouse (9,600 asf) and a 5,000 asf basement area for plant growth chambers and ancillary service areas of 2,955 asf. The project will provide instructional and research facilities for 51 FTE students in the department of biology.							
Utilities, 1969–70	–	–	–	450,000 [C]			
General campus improvements, 1969–70	–	–	–	245,000 [C]			
Land acquisition, 1969–70	–	–	–	300,000 [L]			
Entomology and genetics facilities, Oxford tract	–	–	–	88,000 [W] *	2,390,000 [C] 794,100 [F]	$229,000 [E]	
Forest products laboratory addition	–	–	–	648,000 [C] * 378,000 [F]	37,000 [E]		
Graduate students residential apartments, step 1	–	–	–	6,367,000 [1]			

Parking structure H	–	–	–	67,000 1	795,000 1		
Mathematical sciences building	1,366,341 F	$1,000,000 F	–	469,000 E			
Undergraduate library	4,460,573 C 65,327 1	–	–	415,000 E			
Alterations and rehabilitation, campus buildings	–	–	–	1,455,000 C			
Student and business services building	–	–	–	222,000 W	5,804,000 C	575,000 E	
Experimental laboratory animal facilities	–	–	–	216,000 W	2,674,000 C 3,125,000 F	125,000 E	
Naval biological laboratory, step 1	–	–	–	3,806,000 F			
General campus improvements, 1970–71	–	–	–	–	385,000 C		
Land acquisition, 1970–71	–	–	–	–	500,000 L		
Alterations and rehabilitation, campus buildings	–	–	–	–	1,455,000 C		
Health sciences building	–	–	–	–	244,000 W	4,013,000 C 3,578,000 F 1,780,000 F	$943,000 E
Graduate students residential apartments, step 2	–	–	–	–	3,980,000 1		
Residential apartments	–	–	–	–	7,824,000 1		
General campus improvements, 1971–72	–	–	–	–	–	239,000 C	
Land acquisition, 1971–72	–	–	–	–	–	500,000 L	
Alterations and rehabilitation, campus buildings	–	–	–	–	–	1,455,000 C	
Chemical engineering building	–	–	–	–	–	92,000 W	2,952,000 C 1,868,000 F
Optometry building addition	–	–	–	–	–	713,000 C 651,000 F 325,000 F	236,000 E
Richmond field station development, step 3	–	–	–	–	–	619,000 C	49,000 E
Land acquisition, 1972–73	–	–	–	–		–	500,000 L
Alterations and rehabilitation, campus buildings	–	–	–	–	–	–	1,455,000 C
Molecular biology building	–	–	–	–	–	–	87,000 W
Construct utilities, 1967–68	–	520,000 C					
Construct utilities, 1966–67	15,300 W	358,400 C					
Construct arts center	–	650,000 1					
Doe Library—rare book room	–	175,000 1					
Student center bookstore expansion	–	350,000 1					
Lawrence Hall of Science	–	165,000 2					
Law complex—Earl Warren Legal Center, law students housing	97,400 E						
Storm drainage system development, step 3	288,100 C						
General campus improvements, 1966–67	219,800 C						
Land acquisition, 1966–67	708,000 L 1,343,000 2						
California Hall alterations	262,600 C 50,000 E 235,000 2 235,000 1						
Construct northside center	2,200,000 1						
Richmond service and storage facility renovations	100,000 1						
Strawberry Creek drainage	72,500 2						
Computer center	970,000 2						
Construct year-round operation facilities	156,000 1						
Totals, Major Projects	$14,565,289	$3,218,400	$1,318,000	$21,489,000	$30,836,100	$14,894,000	$8,090,000

MINOR PROJECTS k

General Campus—Outdoor lighting—install new electroliers, relocate existing electroliers to illuminate areas which are dark and hazardous at night; coordinate lighting on campus with landscape programs for new buildings, bridges and benches	–	–	$65,000
Oxford Tract—Install supply fans and smog filters on Greenhouses 21 and 22 at the Insectary; equipment to give 40 air changes per hour minimum—for agriculture, entomology and parisitology	–	–	27,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by University of California.

[3] Project funding subject to state funds released from other projects receiving federal grants.

* Deferred from University's 1968–69 Capital Outlay request.

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Berkeley Campus—Continued							
MINOR PROJECTS—Continued							
Kroeber Hall—Install ultrasonic burglar alarm in the Exhibition Hall and storage rooms of the Lowie Museum of Anthropology, and complete development of room 20A by providing standard specimen trays, photographic cabinets, and display equipment	–	–	$36,000				
Botanical garden—Provide a 1,400 square foot office and laboratory building, and a 2,100 square foot greenhouse with associated facilities	–	–	45,000				
General campus—Install capacitor banks on the low voltage switchboards in various campus buildings to improve the overall campus power factor and produce a substantial saving in future power bills	–	–	45,000				
General campus—Enlarge telephone duct system for centrex	–	$35,000					
Strawberry Canyon—Install utilities, sewer, and gas on North Canyon Road	–	42,000					
Mulford Hall—Renovate various rooms for Forestry	–	25,000					
Harmon Gymnasium—Repair men's swimming pool	–	65,000					
General campus—Improve indoor lighting in various buildings	–	25,000					
General campus—Widen Bancroft Way west of Eshleman Hall and develop Dana Street in immediate vicinity	–	45,000					
Kroeber Hall—Develop a 2,500 square foot museum and collection study area in room 20-A for the department of anthropology	$50,000						
Gill Tract—Construct addition to insectary building for insect pathology laboratory	25,800						
General campus—Install additional de-aerator in central heating plant	50,000						
General campus—Improve heating and ventilation system in Durant, LeConte, Optometry, Giannini, and Haviland Halls	44,600						
Television system additions and modifications—Update, alter and extend the campus central satellite television communication facilities	30,000						
Alterations and improvement projects of $20,000 or less	44,700	27,900	10,000				
(Number of projects for budget year)	(–)	(–)	(1)				
Unexpended balance reported as expended in prior years	–18,666						
Totals, Minor Projects	$226,434	$264,900	$228,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$14,791,723	$3,483,300	$1,546,000	$21,489,000	$30,836,100	$14,894,000	$8,090,000
General Fund	*226,434*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*264,900*	*1,546,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(30,000)*	–	–	–	–
State Construction Program Fund [g]	*6,101,773*	*878,400*	–	–	–	–	–
Nonstate funds [1]	*2,756,327*	*1,175,000*	–	*6,434,000*	*12,599,000*	–	–
Federal funds [h]	*3,086,689*	*1,000,000*	–	*6,546,000*	*3,919,100*	*6,334,000*	*1,868,000*
University overhead funds [2]	*2,620,500*	*165,000*	–	–	–	–	–
Unfunded major projects	–	–	–	*8,509,000*	*14,318,000*	*8,560,000*	*6,222,000*
TOTAL, FIVE-YEAR PROGRAM							$76,855,100
Capital Outlay Fund for Public Higher Education							*1,546,000*
Federal funds							*18,667,100*
Nonstate funds [1]							*19,033,000*
Unfunded projects							*37,609,000*

Davis Campus

Davis is a residential campus located 13 miles west of Sacramento in the heart of the farmland of the Central Valley. The college of letters and science, established in 1951, and the college of engineering, established in 1962, now accommodate more than 80 percent of the Davis campus's enrollment, while the campus continues to be one of the world's leading agricultural teaching and research centers.

Of the 10,110 students enrolled in fall, 1967, about half live in the campus's residential facilities. About one-fourth of the students are graduates. Central campus areas are developing rapidly as agricultural and service activities are being relocated to less central areas. Permanent new buildings have now been provided for music, art, and drama and for the college of engineering. Buildings for the physical and biological sciences have been added in recent years. The new Administration Building and Library Addition are also recent developments.

MAJOR PROJECTS[j]

Floriculture greenhouses and headhouses	$471,200[C]	–	$45,000[E]			
To equip the floriculture greenhouses and headhouses project, programmed for 20,500 asf and funded for construction in the Budget Act of 1966.						
School of Law building	2,265,900[C]	–	201,000[E]			
To equip the school of law building, sized at 51,690 asf to accommodate a new law school of 500 students. The building was funded in the Budget Act of 1966.						
Classroom and office unit 3	2,091,700[C] 50,000[1] 1,000,000[F]	–	206,000[E] 10,000[1]			
To equip classroom and office unit 3, a building of 60,300 asf for mathematics, education, agricultural education, and economics. The building was funded in the Budget Acts of 1965 and 1966 aided by a grant from Higher Education Facilities Act, Title I.						
Campus sewage plant expansion	–	–	1,534,000[C] 6,000[E]			
To prepare working drawings for and construct an addition to the campus sewage plant to provide additional sewage treatment facilities to handle present sanitary sewage flow and expected increases in the flow from proposed new campus facilities. The additional facilities will include a new main pump station, flow splitter structure, two primary and secondary sedimentation tanks, each with treatment capacity of one MGD average daily flow, aeration units, effluent pump station, and main blower pump and control building.						
Utilities and site development	–	–	1,145,000[C]			
To prepare working drawing and construct facilities for the continued development of the campus domestic and utility water systems, steam, gas, storm drain, sewer, chilled water, distilled water, and electrical systems. Site development includes the extension of service roads, walks and bicycleways to new campus buildings.						
Chemistry addition	160,000[W]	–	3,894,000[C] 1,158,726[F]	$902,000[E]		
To construct a 76,324 asf building for the department of chemistry. The building will contain classrooms, offices teaching laboratories, and a branch library for the physical sciences and temporary quarters for the school of administration. The project will provide instructional and research facilities for 500 FTE chemistry students in 1970, the year of occupancy.						
Surface parking	–	–	100,000[2]			
Wickson Hall addition	–	–	–	34,000[W] * 936,000[C] * 349,900[F]	$122,000[E]	
Social sciences—humanities building	–	–	–	73,000[W] *	1,231,000[C] 650,000[F]	$200,000[E]
Cruess Hall unit 2	–	–	–	83,000[W] *	2,181,000[C] 400,000[F] 130,000[F]	464,000[E]
Relocation of central campus animal husbandry facilities	–	–	–	484,000[C] *	16,000[E]	
Viticulture relocation, step 1	–	–	–	105,000[C] *		
Concert hall	–	–	–	83,000[1]	2,365,000[1]	
Additional bookstore and student organization space	–	–	–	685,000[1]		
Surface parking	–	–	–	100,000[1]		

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section the budget.

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[2] University overhead funds as submitted by University of California.

[3] Project funding subject to state funds released from other projects receiving federal grants.

* Deferred from University's 1968–69 Capital Outlay request.

UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
1								
2	**Davis Campus—Continued**							
3								
4	**MAJOR PROJECTS—Continued**							
5								
6	Biological sciences unit 4	158,000 W	$5,184,000 C	–	1,082,000 E			
7			1,921,000 F					
8			1,097,000 F					
9	Physics unit 1	136,500 W	3,279,812 C	–	919,000 E			
10			1,525,188 F					
11	Utilities and site development, 1969–70	–	–	–	1,922,000 C			
12	Engineering unit 2	–	–	–	234,000 W	4,910,000 C	1,300,000 E	
13						1,200,000 F		
14						1,000,000 F		
15	Mathematical sciences building	–	–	–	103,000 W	1,693,000 C	290,000 E	
16	Campus service facility, step 1	–	–	–	1,661,000 C	350,000 E		
17	Utilities and site development, 1970–71	–	–	–	–	1,484,000 C		
18	Viticulture relocation, step 2	–	–	–	–	529,000 C		
19	Young Hall alterations	–	–	–	–	372,000 C		
20	Nuclear physics laboratory	–	–	–	–	36,000 W	921,000 C	$100,000 E
21							940,000 F	
22	Library addition unit 3	–	–	–	–	175,000 W	2,869,000 C	487,000 E
23							1,700,000 F	
24	Physical education facilities	–	–	–	–	127,000 W	2,323,000 C	350,000 E
25							1,000,000 F	
26	Plant growth teaching and research facilities unit 2	–	–	–	–	404,000 C	40,000 E	
27						460,000 F		
28	General services unit 2	–	–	–	–	556,000 C	51,000 E	
29	Fieldhouse	–	–	–	–	83,000 1	2,365,000 1	
30	Surface parking	–	–	–	–	100,000 1		
31	Utilities and site development, 1971–72	–	–	–	–	–	1,165,000 C	
32	Roadhouse Hall alterations	–	–	–	–	–	339,000 C	
33							30,000 E	
34	Walker Hall alterations	–	–	–	–	–	45,000 W	1,157,000 C
35	Surface parking	–	–	–	–	–	100,000 1	
36	Utilities and site development, 1972–73	–	–	–	–	–	–	1,221,000 C
37	Fine arts building	–	–	–	–	–	–	24,000 W
38	Physics unit 2	–	–	–	–	–	–	72,000 W
39	Law library completion	–	–	–	–	–	–	480,000 C
40	Agricultural toxicology addition	–	–	–	–	–	–	484,000 C
41								605,000 F
42	Relocation of Berkeley poultry husbandry facilities	–	–	–	–	–	–	302,000 C
43								30,000 E
44	Administration unit 2	–	–	–	–	–	–	1,495,000 C
45	Equipment storage	–	–	–	–	–	–	107,000 C
46								10,000 E
47	Construct utilities and site development	–	1,033,000 C	–				
48	Construct irrigation water system on campus	736,689 C	229,000 C					
49	Engineering building	838,000 E	820,000 E					
50	Biological sciences unit 3	–	450,000 E					
51	Surface parking	–	100,000 2					
52			75,600 1					
53	Physical sciences unit 1 alterations	47,572 E						
54	Relocate horticultural greenhouse range	35,000 E						
55	Library expansion, step 2	260,000 E						
56	Construct heating plant addition	1,675,000 C						
57		54,050 1						
58	Utilities and site development, 1967–68	1,115,900 C						
59	Construct relocation of seed processing laboratory and garage	560,000 C						
60	Construct recreational swimming pool complex	200,000 1	200,000 2					
61	Construct graduate residence facility	200,000 2						
62		1,000,000 1						
63	Construct Putah Creek development	700,000 2						
64	Residence hall 7A	195,654 2						
65								

Construct faculty club	$293,000 [2]						
Bovine leukemia laboratory facilities	88,500 [F]						
Facility for study on the biology of large animals, unit 1	50,000 [F]						
Memorial Union—construct dining commons addition	250,000 [1]						
Totals, Major Projects	$14,632,665	$15,914,600	$8,299,726	$9,755,900	$20,574,000	$16,142,000	$6,924,000
MINOR PROJECTS [k]							
Entomology—construct step II of bee-biology laboratory building	–	–	$65,000				
Family and consumer sciences—remodel rooms 234, 254, 260 of home economics building to chemical laboratories for instructional purposes	–	–	30,000				
Central storehouse, solvent storage—construct addition to present building to overcome present hazards of storing volatile and caustic liquids	–	–	40,000				
Art building—construct studios and storage rooms in basement and equip gallery for art department	–	–	30,000				
Animal science building	–	$60,000					
Remodel 4 rooms into teaching labs by installation of shelving and laboratory benches.							
General campus	–	37,500					
Modernize chemical fume hoods in Cruess, Haring, Hoagland, Hunt, and Verhmeyer Halls.							
Haring Hall	–	50,000					
Modify 4 rooms with teaching and research areas and construct rodent-proof storage facility for veterinary medicine.							
General campus development	–	30,000					
Construct lighted bicycle and pedestrian paths.							
Wickson Hall	$30,000	20,000					
Complete 3 cold rooms to replace facilities in old field building which is to be demolished.							
Animal science building	45,000						
Construct undergraduate teaching laboratories and alter rooms to provide faculty office-laboratories.							
General campus	35,000						
Construct 4 small buildings for safe storage of agricultural chemicals and volatile solvents.							
North and south halls	40,000						
Remodel first and second floors to provide office space.							
Cruess, animal sciences and Hutchison Halls	30,000						
Alter laboratories for undergraduate teaching and graduate research.							
Alteration and improvement projects of $20,000 or less	13,000	5,000					
Total, Minor Projects	$193,000	$202,500	$165,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$14,825,665	$16,117,100	$8,464,726	$9,755,900	$20,574,000	$16,142,000	$6,924,000
General Fund	*193,000*	–	–	–	–	–	–
Capital Outlay Funds for Public Higher Education	–	*202,500*	*7,196,000*	–	–	–	–
State Construction Program Fund [g]	*10,551,461*	*10,995,812*	–	–	–	–	–
Federal funds [h]	*1,138,500*	*4,543,188*	*1,158,726*	*349,900*	*3,840,000*	*3,640,000*	*605,000*
Nonstate funds [1]	*1,554,050*	*75,600*	*10,000*	*868,000*	*2,548,000*	*2,465,000*	–
University overhead funds [2]	*1,388,654*	*300,000*	*100,000*				
Unfunded major projects	–	–	–	*8,538,000*	*14,186,000*	*10,037,000*	*6,319,000*
TOTAL, FIVE-YEAR PROGRAM							$61,860,626
Capital Outlay Fund for Public Higher Education							*7,196,000*
Federal funds [h]							*9,593,626*
Nonstate funds [1]							*5,891,000*
University overhead funds [2]							*100,000*
Unfunded projects							*39,080,000*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by University of California.

* Deferred from University's 1968–69 Capital Outlay request.

Davis Medical

The Long Range Development Plan for the Davis campus reserves approximately 150 acres on the western periphery of the central campus area for development of the health sciences. Principal activities to be located initially in this new health sciences area will be the school of veterinary medicine and the school of medicine and their related clinical facilities. The school of veterinary medicine was established in 1946, and is in the process of being expanded to classes of 128 and relocated to the new health sciences area.

Detailed planning for the new school of medicine at Davis began in 1965–66. Interim facilities are scheduled for completion in 1967–68, and the first class of 48 medical students will be admitted in fall 1968. Clinical programs will initially be carried on at the Sacramento General Hospital. A basic sciences building, a campus hospital, and a clinical sciences building are projected for future development in the health sciences area and will permit expansions of medical class size to 128 students.

The Davis campus affords a favorable environment for a school of medicine, with many opportunities for interaction with other schools, colleges, departments, and laboratories. The Davis campus is outstanding in the breadth and depth of its teaching and research programs in the biological sciences. The new school will also benefit through integration of programs with the school of veterinary medicine, permitting research in the relationship of animal diseases and human diseases.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS							
Medical surge unit	$39,758 [C] 35,000 [1]	$1,157,000 [C]	$130,000 [C] 720,000 [E]	$200,000 [E]			
To complete construction and partially equip medical surge unit 3 with 29,960 asf of laboratories, classrooms, offices, and supporting service facilities and to equip partially 10,500 asf of leased laboratory space for teaching and research in the medical sciences. Working drawings and initial construction funds for unit 3 were included in the Budget Act of 1967. Surge unit 3 will accommodate on an interim basis first and second year medical classes of 48 students each and in conjunction with the leased space and other facilities on campus, approximately 80 faculty in the basic and clinical science departments. Clinical programs of the new school of medicine will be located at the Sacramento General Hospital.							
Veterinary medical facilities unit 1—Teaching and research hospital	–	–	300,000 [E]	474,800 [E]			
To provide an initial increment of equipment for the 51,300 asf teaching hospital and clinic building and the 52,000 asf of secondary structures, including the cattle surgery, the large animal ward, the treatment and holding facility, the isolation unit and the feed storage shed. Working drawings and construction were funded in the Budget Acts of 1964 and 1965 respectively and the project has received a federal grant from NIH. Completion is scheduled for July 1969.							
Veterinary medical facilities unit 2—Student labs and clinical science departments	–	–	–	398,000 [W] *	$5,641,000 [C] 5,910,000 [F] 900,000 [F]	$568,000 [E]	
Veterinary medical facilities unit 1—Experimental animal housing	–	–	–	1,221,000 [C] *			
Renovation of facilities at Sacramento General Hospital, Step 2	–	–	–	193,000 [C] 75,000 [E]			
Medical sciences unit 1	–	–	–	300,000 [W]	367,000 [W]	6,309,000 [C] 11,380,000 [F] 1,920,000 [F]	$1,500,000 [E]
Veterinary medical facilities unit 3—basic science departments	–	–	–	160,000 [W]	178,000 [W]	4,807,000 [C] 4,770,000 [F] 1,700,000 [F]	1,700,000 [E]
Relocation of vegetable crops field headquarters for medical sciences unit 1	–	–	–	–	953,000 [C] 25,000 [E]		
Medical sciences unit 2—350 bed hospital	–	–	–	–	–	–	413,000 [W]

Renovation of facilities at Sacramento General Hospital, Step 1	–	240,000 [C]	–	–	–	–	–
Totals, Major Projects	$74,758	$1,397,000	$1,150,000	$3,021,800	$13,974,000	$31,454,000	$3,613,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$74,758	$1,397,000	$1,150,000	$3,021,800	$13,974,000	$31,454,000	$3,613,000
Capital Outlay Fund for Public Higher Education	–	–	*1,150,000*	–	–	–	–
State Construction Program Fund [g]	*39,758*	*1,397,000*	–	–	–	–	–
Federal funds [h]	–	–	–	–	*6,810,000*	*19,770,000*	–
Nonstate funds [1]	*35,000*	–	–	–	–	–	–
Unfunded major projects	–	–	–	*3,021,800*	*7,164,000*	*11,684,000*	*3,613,000*
TOTAL, FIVE-YEAR PROGRAM							$53,212,800
Capital Outlay Fund for Public Higher Education							*1,150,000*
Federal funds [h]							*26,580,000*
Unfunded projects							*25,482,800*

Irvine Campus

The 1,510-acre Irvine campus is located in Orange County, approximately 3 miles from the Pacific Ocean. It is one of the University's newest campuses, having begun operations in 1965 in facilities programmed to accommodate an enrollment of 2,000 students. Current enrollment exceeds this figure, and the next new building will not be completed until early in 1969. Enrollments will have to be stringently controlled until that time, but facilities currently being funded will increase the campus capacity quickly thereafter. Irvine is scheduled to reach its planned maximum enrollment of 27,500 by 1990.

The opportunity to create new educational programs has drawn faculty members to Irvine from many leading institutions. The fine arts development, for example, contemplates the emergence of a "fine arts village" and represents a 20-year plan designed to thrust the campus into the forefront of fine arts education. The student is offered an excellent, individualized program of study through sound counseling, pass-fail options, credit by examination, and an array of instructional services. Emphasis is being placed on new uses of television, computers, language laboratories, and other modern electronic and mechanical instruments.

MAJOR PROJECTS [j]

Central plant unit 2	–	$908,000 [C]	$11,000 [E]				
To equip the central plant unit 2 project, which involves a building addition and additions to the boiler and chiller systems. The project was funded for construction in the Budget Act of 1967.							
Library unit 2	$75,000 [W]	1,069,858 [C] 844,142 [F]	159,000 [E]				
To equip library unit 2, an addition of 52,900 asf which will bring the total library capacity to 1,155 reader stations and 176,000 volumes. Unit 2 was funded for construction in the Budget Act of 1967, and by a grant from the Higher Education Facilities Act, Title I.							
Fine arts unit 1	140,000 [W]	2,540,090 [C] 1,459,910 [F]	334,000 [E]				
To equip fine arts unit 1, a project of 65,700 asf for art, drama, music, and dance. The building was funded for construction in the Budget Act of 1967, aided by a grant from the Higher Education Facilities Act, Title I.							
Physical sciences unit 1	4,652,400 [C] 1,000,000 [F]	–	500,000 [E]	$367,000 [D]			
To provide the first of 2 steps in equipping physical sciences unit 1, a building of 115,000 asf for chemistry, physics, mathematics, and radiochemistry. The building was funded for construction in the Budget Act of 1966, assisted by grants from the Higher Education Facilities Act, Titles I and II.							
Engineering unit 1	187,000 [W]	4,267,851 [C] 1,514,300 [F] 1,332,149 [F]	584,000 [E]	504,000 [D]			
To equip engineering unit 1, a 2-element project with 96,000 asf funded from state funds and a grant from the Higher Education Facilities Act, Title I, and an additional 10,000 asf funded by a grant from the Higher Education Facilities Act, Title II. State funds for construction were provided in the Budget Act of 1967.							
Utilities and site development	–	–	1,022,000 [C]				
To prepare working drawings and construct facilities for the continued development of the campus utility tunnel system, including chilled water, high temperature water, air and gas systems, power, telephone, signal, and control systems. Also included are extensions of campus water, sewer, storm drain, and electrical systems. Site development includes the extension of service roads, walks, and bicycle ways to new campus buildings.							

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by University of California.

* Deferred from University's 1968–69 Capital Outlay request.

UNIVERSITY OF CALIFORNIA—Continued

Irvine Campus—Continued

EXPENDITURES STATE BUILDING PROGRAM	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS—Continued							
Social sciences unit 1	–	125,000^{W}	3,949,000^{C} 1,023,900^{F}	576,000^{E}			
To construct a 90,000 asf building of which 16,000 asf is being requested from federal grants and 74,000 asf from both federal and state funds. The project will provide classrooms, seminar rooms, faculty offices, teaching and research laboratories for the departments of anthropology, psychology, geography and sociology, economics, political sciences, and for the graduate school of administration and the school of education. Federal funds will provide space for the Public Policy Research Center with additive space for graduate students. The total project will provide capacity for 1,350 FTE students.							
Natural sciences unit 1 conversion	–	–	(825,000^{C})^{3}	325,000^{E}			
To prepare working drawings and construct alterations for converting 36,600 asf in biological sciences unit 1 from physics and chemistry laboratories to facilities for the biological sciences. The alterations to the space to be vacated by physics and chemistry will include changes to partitions, provision of fixed equipment and utilities to the equipment. In the year of occupancy, fall 1969, the instructional load in the biological sciences is projected to be 560 FTE students.							
Inclusion area acquisition	303,323^{2}	296,000^{2}	289,000^{2}	283,000^{1}	\$279,000^{1}	\$275,000^{1}	
Residence hall unit 4	–	–	275,000^{2}				
Residential apartments, step 4	–	–	195,000^{2}				
Surface parking	–	30,000^{2}	100,000^{2}				
Academic and administrative office unit 1	100,000^{W}	–	–	2,253,000^{C*} 1,021,700^{F}	325,000^{E}		
Biological sciences unit 2	–	–	–	180,000^{W*}	4,037,000^{C} 1,000,000^{F} 2,099,000^{F}	1,060,000^{E}	
Outdoor physical education facilities, 1969–70	–	–	–	127,000^{C}			
Residence hall unit 5	–	–	–	229,000^{1}	6,499,000^{1}		
Residential apartments, step 5	–	–	–	164,000^{1}	4,934,000^{1}		
Student center unit 1	–	–	–	86,000^{1}	2,560,000^{1}		
Surface parking	–	–	–	135,000^{1}			
Sewage disposal contract	–	–	–	206,000^{C}			
Central plant unit 3	–	–	–	1,467,000^{C}			
Utilities and site development, 1969–70	–	–	–	2,416,000^{C}			
Alterations to library unit 1	–	–	–	264,000^{C} 56,000^{E}			
Social sciences-humanities, unit 1, conversion for humanities	–	–	–	14,000^{W}	241,000^{C} 140,000^{E}		
Mathematical sciences unit 1	–	–	–	84,000^{W}	1,530,000^{C} 650,000^{F}	232,000^{E}	
Library unit 3	–	–	–	80,000^{W}	1,495,000^{C} 500,000^{F}	150,000^{E}	
Corporation yard unit 2	–	–	–	335,000^{C}	35,000^{E}		
Utilities and site development, 1970-71	–	–	–	–	872,000^{C}		
Fine arts unit 2	–	–	–	–	136,000^{W}	2,556,000^{C} 1,000,000^{F}	\$378,000^{E}
Physical sciences unit 2	–	–	–	–	178,000^{W}	4,018,000^{C} 650,000^{F} 1,796,000^{F}	992,000^{E}
Residential apartments, step 6	–	–	–	–	97,000^{1}	2,841,000^{1}	
Surface parking	–	–	–	–	200,000^{1}		
Sewage disposal contract	–	–	–	–	–	300,000^{C}	
Utilities and site development, 1971–72	–	–	–	–	–	898,000^{C}	

Social sciences unit 2	–	–	–	–	–	71,000[W]	1,182,000[C]
							650,000[F]
Information system center unit 1	–	–	–	–	–	135,000[W]	2,041,000[C]
							1,580,000[F]
Residence hall unit 6	–	–	–	–	–	155,000[1]	4,470,000[1]
Residential apartments, step 7	–	–	–	–	–	87,000[1]	2,572,000[1]
Surface parking	–	–	–	–	–	100,000[1]	
Utilities and site development, 1972–73	–	–	–	–	–	–	789,000[C]
Humanities unit 2	–	–	–	–	–	–	104,000[W]
Marine laboratory building	–	–	–	–	–		468,000[C]
Outdoor physical education facilities, 1972–73	–	–	–	–	–	–	108,000[E]
							20,000[E]
Physical education building	–	–	–	–	–	–	169,000[W]
Residential apartments, step 8	–	–	–	–	–	–	106,000[1]
Surface parking	–	–	–	–	–	–	47,000[1]
Sewage disposal contract	–	504,000[C]					
Utilities and site development	1,250,000[C]	3,125,000[C]					
Headhouse and greenhouse unit 1	192,200[C]						
	40,800[E]						
Purchase of relocatable buildings	150,000[1]						
	595,000[2]						
Student health unit 1	212,900[1]						
Outdoor athletics and recreation facilities	47,960[1]	636,040[2]					
Residence hall unit 2	2,220,400[1]						
	685,100[2]						
Residential apartments, step 2	1,286,700[1]						
	119,300[2]						
Residence hall unit 3	–	79,000[2]	2,248,000[1]				
Residential apartments, step 3	–	84,400[2]	2,478,000[1]				
Student recreation center	–	33,000[2]	946,000[2]				
Anticipated reimbursable federal grants	–	–	885,000				
Totals, Major Projects	$13,258,083	$18,848,740	$14,998,900	$11,172,700	$27,807,000	$16,324,000	$15,676,000
MINOR PROJECTS[k]							
Natural sciences unit 1—Extend utilities in laboratories and lab service rooms	–	$24,100					
Natural sciences unit 1—Convert laboratory and preparation rooms from dry to wet labs	$65,000						
Alterations and improvement projects of $20,000 or less	–	32,200	$25,000				
(Number of projects for budget year)	–	–	(2)				
Totals, Minor Projects	$65,000	$56,300	$25,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$13,323,083	$18,905,040	$15,023,900	$11,172,700	$27,807,000	$16,324,000	$15,676,000
General Fund	*65,000*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*56,300*	*6,584,000*	–	–	–	–
Anticipated reimbursable federal grants	–	–	*885,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education[3]	–	–	*(825,000)*	–	–	–	–
State Construction Program Fund[g]	*6,637,400*	*12,539,799*	–			–	–
Federal funds[h]	*1,000,000*	*5,150,501*	*1,023,900*	*1,021,700*	*4,249,000*	*3,446,000*	*2,230,000*
Nonstate funds[1]	*3,917,960*	–	*4,726,000*	*897,000*	*14,569,000*	*3,458,000*	*7,195,000*
University overhead funds[2]	*1,702,723*	*1,158,440*	*1,805,000*	–	–	–	–
Unfunded major projects	–	–	–	*9,254,000*	*8,989,000*	*9,420,000*	*6,251,000*
TOTAL, FIVE-YEAR PROGRAM							$86,003,600
Capital Outlay Fund for Public Higher Education							*6,584,000*
Anticipated reimbursable federal grants							*885,000*
Federal funds[h]							***11,970,600***
Nonstate funds[1]							***30,845,000***
University overhead funds[2]							***1,805,000***
Unfunded projects							*33,914,000*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by University of California.

[3] Project funding subject to state funds released from other projects receiving federal grants.

* Deferred from University's 1968–69 Capital Outlay request.

Irvine Medical

The Long Range Development Plan for the Irvine campus reserves a large area in the western part of the campus for the development of a major center for teaching, research, and public service in the medical and health sciences. The principal activity to be located initially in this area will be the California College of Medicine which will be moved from its present site in Los Angeles as soon as interim facilities can be constructed at Irvine. Medical class size will be maintained in such facilities at a 64-student level with total enrollment, including graduates and interns and residents, approximating 650–700, until the permanent medical sciences unit is occupied, at which time class size will increase to 128 students and total enrollment in the medical school will increase to approximately 1,200.

Clinical programs will initially be carried on at the Orange County Medical Center and other affiliated hospitals. The on-campus teaching hospital which will become the college's primary clinical facility, is scheduled for occupancy in 1974–75 in time to accommodate the enlarged classes in the clinical curriculum.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [j]							
Medical surge facilities	–	–	$2,400,000 [C] 100,000 [E]	$600,000 [E]			
To construct a second increment of medical surge facilities of 54,000 asf and to partially equip both this second increment and the first increment of 16,000 asf funded in the Budget Act of 1967. The project includes laboratories, classrooms, offices, and supporting service facilities for teaching and research in the medical sciences, and units 1 and 2 together will accommodate first and second year medical classes of 64 students each, related graduate students, and approximately 50 faculty in the basic and clinical science departments. In conjunction with facilities to be provided at the Orange County Medical Center and other affiliated hospitals, these facilities will accommodate the existing program of the California College of Medicine.							
Medical sciences unit 1	–	173,500 [W]	717,000 [W]	8,141,000 [C] 8,560,000 [F] 2,000,000 [F]	$1,560,000 [E]		
To complete preliminary plans and to prepare working drawings for a building of 205,000 asf to be located on the Irvine campus to provide permanent accommodations for the California College of Medicine and to accommodate first and second year classes of 128 students each, related graduate students, and approximately 110 faculty in the basic and clinical science departments. The building will contain laboratories, classrooms, offices, vivaria, and related service and specialized support facilities for teaching and research in the medical sciences. Federal matching funds will be sought for approximately half of the total cost of the project. An initial increment of state funds for working drawings for this building at its originally proposed site in Los Angeles was funded in the Budget Act of 1965.							
Medical sciences unit 2	–	–	–	–	–	$413,000 [W]	$10,600,000 [C] 6,660,000 [F]
Medical sciences unit 3	–	–	–	–	–	–	100,000 [W]
Construct facilities to accommodate interim operations	$300,000 [C]						
Equip existing laboratory facilities for teaching	200,000 [E]						
Totals, Major Projects	$500,000	$173,500	$3,217,000	$19,301,000	$1,560,000	$413,000	$17,360,000
Capital Outlay Fund for Public Higher Education:							
Medical surge facilities	–	425,000					
Total, Major Projects	–	$425,000					

MINOR PROJECTS [k]

General campus—Provide prefabricated building addition for animal quarters, with truck unloading facilities. Service areas will provide storage for bedding, food and equipment, and special refrigerated storage; also cages, rack

washing and sterilizing facilities, including space for storage of clean cages	–	$40,000					
Livingston Research Center—Install doors and partitions as needed; convert various dry laboratories to wet laboratories, including installation of electrical, plumbing facilities, cabinets and sinks; install cold room in existing elevator shaft; increase capacity of air conditioning equipment	–	25,000					
Alteration and improvement projects of $20,000 or less	$45,200	10,150					
Totals, Minor Projects	$45,200	$75,150					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$545,200	$673,650	$3,217,000	$19,301,000	$1,560,000	$413,000	$17,360,000
General Fund	*45,200*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*500,150*	*3,217,000*	–	–	–	–
State Construction Program Fund [g]	*500,000*	*173,500*	–	–	–	–	–
Federal funds [h]	–	–	–	*10,560,000*	–	–	*6,660,000*
Unfunded major projects	–	–	–	*8,741,000*	*1,560,000*	*413,000*	*10,700,000*
TOTAL, FIVE-YEAR PROGRAM							$41,851,000
Capital Outlay Fund for Public Higher Education							*3,217,000*
Federal funds [h]							*17,220,000*
Unfunded projects							*21,414,000*

Los Angeles Campus

The Los Angeles campus is located on a 411-acre site in Westwood, a suburban community in west Los Angeles. Academically ranked among the leading universities in the United States, it has attracted distinguished scholars and research specialists from all over the world. The curricula include undergraduate and graduate instruction in all of the major arts, letters, and sciences as well as in a variety of fields in professional schools. Emphasis is given to studies in the health sciences, fine arts, languages, and science and engineering fields related to electronics and aerospace technology.

Los Angeles has reached its enrollments ceiling of 27,500. However, the percentage of the student body enrolled at the graduate level is increasing. Because graduate students require more space than undergraduates, the campus continues to need additional physical facilities.

MAJOR PROJECTS [j]

North campus library unit 2	–	–	$3,313,000 [C]	$262,000 [E]	$383,000 [E]		
To construct an 82,000 asf addition to the University research library to provide stacks, reading-study areas, a social science reference center, periodical and special collections department facilities, an Oriental library, and library service and computer facilities. The project will provide over 700 reader-study stations and capacity for 664,000 volumes and related nonbook materials. Matching Federal grant funds have been applied for under the Higher Education Facilities Act, Title II program.							
Old public health building alterations	–	$20,000 [W]	(482,000 [C])[3]	43,000 [E]			
To alter 21,000 assignable square feet of the old public health building for language and literature departments. The building will become available for reassignment upon the move of the school of public health to its new building at the center of the health sciences.							
Life sciences unit 3	–	–	(132,000 [W])[3]	3,466,000 [C] 4,149,000 [F]	825,000 [E]		
To prepare working drawings for 45,000 asf of instructional and research facilities for bacteriology and zoology, State funds for which space will be used to solicit a matching Federal grant for an additional 45,000 asf for interdisciplinary research in molecular biology. The project will accommodate projected instructional loads of 801 FTE students in zoology and 208 FTE students in bacteriology, including 255 graduates in zoology and 105 graduates in bacteriology.							

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by University of California.

[3] Project funding subject to state funds released from other projects receiving federal grants.

* Deferred from University's 1968–69 Capital Outlay request.

UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
1								
2	**Los Angeles Campus—Continued**							
3								
4	MAJOR PROJECTS—Continued							
5								
6	Mountain park development	–	–	$50,000 [2]	$3,081,108 [1]	$3,204,700 [1]	$1,834,192 [1]	
7	Residence hall unit 5	–	–	156,000 [2]	4,512,000 [1]			
8	Perimeter road completion	–	–	–	360,000 [C*]			
9	University extension office building	$90,400 [W]	–	–	1,669,000 [C*]	144,000 [E]		
10		430,000 [1]			1,037,000 [F]			
11	Service yard expansion, step 2	35,000 [W]	–	–	1,156,000 [C*]	19,000 [E]		
12	Kinesiology laboratory facility	–	–	–	166,000 [C*]	17,000 [E]		
13	Humanities building alterations	–	–	–	354,000 [C*]			
14					92,200 [F]			
15	Royce Hall auditorium facilities alterations, step 1	–	–	–	439,000 [C*]			
16	Residence hall unit 6	–	–	–	156,000 [1]	4,356,000 [1]		
17	West campus site development, step 5	–	–	–	367,900 [1]			
18	Engineering unit 4	–	–	–	171,000 [W]	4,523,000 [C]	900,000 [E]	
19						2,500,000 [F]		
20	Utilities, 1969–70	–	–	–	243,000 [C]			
21	Old laundry building alterations	–	–	–	24,000 [W]	451,000 [C]		
22	Westwood Plaza site development	–	–	–	383,000 [C]			
23	Engineering field station utilities, site development, and head-							
24	quarters building, step 1	–	–	–	223,000 [C*]			
25	Utility tunnel to engineering unit 4	–	–	–	–	303,000 [C]		
26	College library alterations, step 2	–	–	–	–	51,000 [W]	554,000 [C]	$235,000 [E]
27							400,000 [F]	
28	Physical education buildings alterations	–	–	–	–	543,000 [C]	26,000 [E]	
29	Site development, 1970–71	–	–	–	–	319,000 [C]		
30	Anthropology-ethnic building	–	–	–	–	142,000 [W]	3,706,000 [C]	350,000 [E]
31						2,000,000 [1]		
32	Moore Hall addition	–	–	–	–	117,000 [W]	3,054,000 [C]	325,000 [E]
33							1,500,000 [F]	
34	Land acquisition near University extension office building for							
35	parking	–	–	–	–	393,000 [L]		
36	Utilities, 1971–72	–	–	–	–	–	193,000 [C]	
37	Central mall site development	–	–	–	–	–	343,000 [C]	
38	Schoenberg Hall addition	–	–	–	–	–	158,000 [W]	3,127,000 [C]
39								1,000,000 [F]
40	Central steam plant expansion	–	–	–	–	–	–	425,000 [C]
41	Botany building alterations	–	–	–	–	–	–	398,000 [C]
42	Kinsey Hall alterations	–	–	–	–	–	–	487,000 [C]
43	School of Architecture alterations	–	–	–	–	–	–	372,000 [C]
44								770,000 [E]
45	Royce Hall auditorium facilities alterations, step 2	–	–	–	–	–	–	182,000 [C]
46	Site development, 1972–73	–	–	–	–	–	–	296,000 [C]
47	Social welfare addition	–	–	–	–	–	–	775,000 [C]
48	Engineering field station unit 1	–	–	–	–	–	–	427,000 [C]
49	Construct Dickson art center alterations	34,400 [W]	$522,000 [C]					
50		53,000 [E]						
51	Track and field facility	–	1,740,000 [1]					
52	Theater arts unit 2	–	390,000 [E]					
53	Franz Hall addition, Step 2	270,000 [E]	324,000 [E]					
54	Mathematical sciences addition	–	436,000 [E]					
55	Utilities, 1966–67	190,022 [C]						
56	Administration building alterations	499,100 [C]						
57	Construct centrex facilities	101,000 [C]						
58	Chemistry-geology alterations	128,400 [C]						
59		142,500 [F]						
60	Cyclotron building addition	200,000 [2]						
61	Law building addition	127,800 [E]						
62								
63								
64								
65								

Anticipated reimbursable federal grants	–	–	1,394,000				
Total, Major Projects	$2,301,622	$3,432,000	$4,913,000	$22,354,208	$20,290,700	$12,668,192	$9,169,000
MINOR PROJECTS k							
General Campus—Install air compressor with capacity of 400 CFM at 100 psig; install new compressed air distribution header; provide chilled water system to cool bearings, oil, and heat exchanger items	–	–	$53,000				
Women's Physical Education Building—Complete conversion of deck area to provide teaching studio, work rooms, and office space for department of dance	–	–	35,000				
Geology Building—Convert room 4652 to petrographic preparation laboratory for teaching and research for department of geology by removing existing 3-foot fume hood, adding two 5-foot fume hoods; supplying distilled water to chemical bench, and installing 15-foot and 26-foot benches and safety shower near doorway of room 4652	–	–	36,000				
Graduate School of Business Administration Building—Convert classrooms 1270, 1278, and vending machine room 1284 into 155-student classroom; provide continuous writing surface desks, and fixed seating	–	–	25,000				
General Campus—Extend Honeywell central selectographic building utilities control system by (1) installing additional multiple cable to serve 10 additional buildings; (2) installing panels in utility tunnel and in the buildings; (3) providing control wiring, relays, switches as required	–	–	65,000				
General Campus—Install new 6-inch steam main, parallel to existing 8-inch steam main under Royce Hall southerly from old boiler room	–	$30,000					
General Campus—Rehabilitate absorption refrigeration machines in life sciences, engineering 2, and graduate school of business administration buildings	–	50,000					
Dickson Art Center, School of Architecture—Alter basement east and west areas to provide design studios for classes in architecture and urban planning	–	56,700					
Moore Hall—Alter 6 rooms to provide better utilization of space for offices and experimental laboratories, and convert education library into offices and work areas	–	26,500					
Geology Building—Improve laboratory facilities by providing fume hood, benches, counters, sinks, utilities, shelving and ceiling vent	–	35,400					
Macgowan Hall—Provide sun screens for light and glare control; construct light traps at auditorium exits, and add mezzanines in 2 rooms	–	21,700					
Schoenberg Hall—Alter and expand auditorium-classroom lighting control system, parts of which are overloaded and not adequate for present class schedule	–	49,100					
Franz Hall—Addition, step 2—equipment	–	24,571					
Engineering Unit 3—Convert rooms 3521 and 3533 to faculty offices	$21,746	17,254					
Utilities—Eliminate electrical safety hazard by replacing switchboards and panelboards in various buildings, step 1	50,000						
Botany Building—Remodel 2,100 assignable square feet of rooms on the fourth floor to provide laboratory facilities	47,700						
Life Sciences Building—Install passenger elevator in existing shaft	44,000						
Chemistry Building—Remodel chemistry research storeroom to correct unsafe working conditions and provide more efficient use of available area	31,100						

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by the University of California.

* Deferred from University's 1968–69 Capital Outlay request.

Los Angeles Campus—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS—Continued							
Schoenberg Hall—Remodel music library for security protection by installing partitions, shelving, railing, relocating service desk and turnstiles, and extending bookstack balcony	$35,000						
Alterations and improvement projects of $20,000 or less	–	$24,291	$6,000				
(Number of projects for budget year)	–	–	(1)				
Totals, Minor Projects	$229,546	$335,516	$220,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,531,168	$3,767,516	$5,133,000	$22,354,208	$20,290,700	$12,668,192	$9,169,000
General Fund	*229,546*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*335,516*	*3,533,000*	–	–	–	–
Anticipated reimbursable federal grants	–	–	*1,394,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(614,000)*	–	–	–	–
State Construction Program Fund [g]	*1,529,122*	*1,692,000*	–	–	–	–	–
Federal funds [h]	*142,500*	–	–	*5,278,200*	*2,500,000*	*1,900,000*	*1,000,000*
Nonstate funds [1]	*430,000*	*1,740,000*	–	*8,117,008*	*9,560,700*	*1,834,192*	–
University overhead funds [2]	*200,000*	–	*206,000*	–	–	–	–
Unfunded major projects	–	–	–	*8,959,000*	*8,230,000*	*8,934,000*	*8,169,000*
TOTAL, FIVE-YEAR PROGRAM							$69,615,100
Capital Outlay Fund for Public Higher Education							*3,533,000*
Anticipated reimbursable federal grants							*1,394,000*
Federal funds [h]							*10,678,200*
Nonstate funds [1]							*19,511,900*
University overhead funds [2]							*206,000*
Unfunded projects							*34,292,000*

Los Angeles Health Sciences

Development of a health sciences center at UCLA began in 1946, but permanent facilities on the campus did not become available until 1954–55, when the first units of the basic sciences and hospital facilities were completed. A 30-acre site in the southern portion of the main campus was reserved for the development of the medical school and related facilities. In addition, a 35-acre tract to the west of the main campus, designated as the West Medical Campus, was also reserved for health sciences development. The first major expansions of facilities for the center occurred in 1961 with the completion of the Neuropsychiatric Institute, Brain Research Institute, the Laboratory for Nuclear Medicine, and the Marion Davies Clinic. The new School of Dentistry Building was completed in fall of 1966 with capacity for 96-student classes. The Physical Rehabilitation Unit was also occupied in 1966 on the West Medical Campus.

Currently under construction are major expansions of the basic science facilities of the school of medicine and the University hospital and clinics. These expansions will enable the school of medicine to increase its class size to 128 students and to expand greatly its graduate and intern and resident training programs. Recently completed was the Jules Stein Eye Institute Building, a specialized facility for ophthalmological teaching, research, and patient care.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [j]							
Hospital and Clinics Unit 2B, Step 2 To provide an initial increment of equipment for the 138,300 asf state and federal funded portion of the 159,000 asf hospital and clinics unit 2B, step 2. Areas to be equipped include departmental facilities hospital bed areas, outpatient clinics, and hospital support facilities. Working drawings and construction were funded in the Budget Acts of 1963 and 1964 respectively in addition to federal grant funds received. The project is scheduled for completion in the spring of 1969.	$370,000 [2]	–	$1,000,000 [E] 100,000 [2]	$1,310,000 [E]	–	–	$500,000 [1]

Hospital and Clinics Unit 1 Alterations, Step 2	–	$1,291,200 [C] 1,475,800 [F]	–	1,554,000 [*] 2,968,000 [F] 393,000 [1]	1,107,800 [F] 861,200 [1]		
Health Sciences Plaza-West Site Development	–	–	–	103,000 [C]			
Health Sciences Center Utilities, 1971–72	–	–	–	–	–	$502,000 [C]	
Basic Sciences Unit 1 Alterations	2,004,719 [C] 669,000 [F]						
Hospital and Clinics Unit 1 Alterations, Step 1	151,500 [C] 170,000 [F]						
Basic Sciences Unit 2A	1,073,600 [E]						
Reed Neurological Research Center	124,000 [2] 1,876,000 [1] 1,366,000 [F]						
Laundry Facility	980,000 [2]	1,500,000 [2]					
Mental Retardation Addition	1,660,000 [F]						
Cerry Memorial Laboratories	115,500 [1]	50,000 [2]					
School of Public Health Building	–	245,000 [E]					
Health Sciences Center Cafeteria Alterations	–	423,000 [2]					
Totals, Major Projects	$10,560,319	$4,985,000	$1,100,000	$6,328,000	$1,969,000	$502,000	$500,000
MINOR PROJECTS [k]							
Health Sciences Center—Vivaria—purchase and install stainless steel sink and floor covering in various animal rooms	–	$35,800					
Health Sciences Center—rehabilitate Lamson Carrier in the outpatient department	$450	47,250					
Alteration and improvement projects of $20,000 or less	–	12,321	$18,000				
(Number of projects for budget year)	–	–	(1)				
Totals, Minor Projects	$450	$95,371	$18,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,560,769	$5,080,371	$1,118,000	$6,328,000	$1,969,000	$502,000	$500,000
General Fund	*450*	–	–				
Capital Outlay Fund for Public Higher Education	–	*95,371*	*1,018,000*	–	–	–	–
State Construction Program Fund [g]	*3,229.819*	*1,536,200*	–	–	–	–	–
Federal funds [h]	*3,865,000*	*1,475,800*	–	*2,968,000*	*1,107,800*	–	–
Nonstate funds [1]	*1,991,500*	–	–	*393,000*	*861,200*	–	*500,000*
University overhead funds [2]	*1,474,000*	*1,973,000*	*100,000*	–	–	–	–
Unfunded major projects	–	–	–	*2,967,000*	–	*502,000*	
TOTAL, FIVE-YEAR PROGRAM							$10,417,000
Capital Outlay Fund for Public Higher Education							*1,018,000*
Federal funds [h]							*4,075,800*
Nonstate funds [1]							*1,754,200*
University overhead funds [2]							*100,000*
Unfunded projects							*3,469,000*

Riverside Campus

The Riverside campus is situated in the foothills of the Box Spring Mountains, east of the City of Riverside. Undergraduate and graduate programs are offered in the college of letters and science and the school of agricultural sciences. The college of letters and sciences has been rated in a national survey as one of the 10 best liberal art institutions in the United States. One unique educational feature has been the establishment of 3 language houses—French, German, and Spanish—where students may develop conversational skills in a foreign language and participate in cultural programs. Riverside's Citrus Research Center and Agricultural Experiment Station are among the world's foremost research institutions devoted to subtropical and arid agriculture. With these and other research units, Riverside is becoming an international clearing house for information and research on air, land, and water resources.

MAJOR PROJECTS [j]

Library unit 3	$2,286,100 [C] 1,000,000 [F]	–	$292,000 [E]
To equip the library unit 3 project, a building addition programmed at 87,400 assignable square feet and representing the third and final increment of library facilities for the campus at 10,000 students. Construction was funded in the Budget Act of 1966. The project has been assisted by a grant from the Higher Education Facilities Act, Title I.			

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[3] Project funding subject to state funds released from other projects receiving federal grants.

[*] Deferred from University's 1968 69 Capital Outlay request.

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Riverside Campus—Continued							
MAJOR PROJECTS—Continued							
Utilities	–	–	$210,000 [C]	$71,000 [E]			
To prepare working drawings for and construct new fire hydrants and isolating valves for campus water supply system, power factor correction, and Webber Hall and entomology area electrical substations.							
Webber Hall addition	–	–	175,000 [W]	5,048,000 [C] 1,460,000 [F]	$974,000 [E]		
To prepare working drawings for a building addition to Webber Hall of 85,209 asf of which 71,557 asf would be from state funds and 13,652 asf from federal grant funds. The building would provide offices, teaching and research laboratories, classrooms and a computer center for the departments of mathematics, statistics, biochemistry, agronomy, nematology, plant pathology and biometry. In addition the computer center would be used by the department of engineering, new school of administration, other agricultural departments and for the campus's business operations.							
Physical sciences building alterations for engineering	–	–	74,000 [C] 217,000 [E]				
To prepare working drawings for and construct and equip altered basement space of 7,200 asf in the physical sciences building for the school of engineering. The project will provide for one lower division and four upper division teaching laboratories, one graduate student laboratory and related service areas. In fall 1969, the year of occupancy, these areas will accommodate 45 undergraduate and 5 graduate students and 6 academic staff.							
Health services unit 2	$342,700 [2]	–	434,900 [2]				
Residential language houses	–	–	53,000 [2]	1,160,000 [1]			
Lothian Hall kitchen	–	–	15,000 [2]	798,000 [F] 433,000 [1]			
Horticulture, soils and irrigation buildings alterations	35,400 [W]	–	–	103,000 [C] *			
Citrus research center, laboratory air conditioning	–	–	–	187,000 [C] *			
Site development, 1969–70	–	–	–	213,000 [C]			
Utilities, 1969–70	–	–	–	1,075,000 [C]			
Emergency electrical power	–	–	–	561,000 [C]			
Utilities to new glasshouse area	–	–	–	228,000 [C]			
Library building alterations, step 2	–	–	–	144,000 [C]			
Engineering building	–	–	–	30,000 [E] 225,000 [W] –	4,384,000 [C] 1,500,000 [F]	$1,250,000 [E]	
Acquisition of high desert land for dry lands research institute	–	–	–	135,000 [L]			
Site development, 1970-71	–	–	–	–	194,000 [C]		
Humanities unit 2	–	–	–	– –	181,000 [W] –	3,740,000 [C] 1,000,000 [F]	$471,000 [E]
Utilities, 1970–71	–	–	–	–	146,000 [C]		
Glasshouse and headhouse No. 15	–	–	–	–	299,000 [C] 23,000 [E]		
Dry lands research facility, step 1	–	–	–	–	103,000 [1]	2,688,000 [1]	256,000 [1]
Residential apartments, step 1	–	–	–	–	199,000 [1]	5,647,000 [1]	
Site development, 1971–72	–	–	–	–	–	242,000 [C]	
Boiler addition No. 5	–	–	–	–	–	297,000 [C]	
Webber Hall alterations	–	–	–	– –	– –	198,000 [C] 53,000 [E]	
Filters and coolers for glasshouses, step 2	–	–	–	–	–	216,000 [C]	
Mathematics unit 1	–	–	–	–	–	86,000 [W]	1,940,000 [C]
Language learning resources center	–	–	–	–	–	195,000 [C] 100,000 [E]	
Physical education unit 2	–	–	–	–	–	81,000 [W]	1,468,000 [C] 650,000 [F]

Glasshouses and headhouses Nos. 21, 22, 23, and 24	–	–	–	–	–	677,000 C	70,000 E
University extension building, Riverside	–	–	–	–	–	734,000 C	
						74,000 E	
Residence hall unit 5	–	–	–	–	–	2,706,000 1	
University commons	–	–	–	–	–	94,000 1	2,706,000 1
Site development, 1972–73	–	–	–	–	–	–	272,000 C
Utilities, 1972–73	–	–	–	–	–	–	308,000 C
Entomology annex, unit 2	–	–	–	–	–	–	169,000 W
Life sciences unit 3	–	–	–	–	–	–	118,000 W
Biological sciences library	–	–	–	–	–	–	1,071,000 C
							300,000 F
Residential apartments, step 2	–	–	–	–	–	–	242,000 1
Physical sciences building alterations	–	$182,000 C			–	–	–
		15,000 E					
Life sciences unit 1 alterations	–	172,000 C					
		21,000 E					
Classroom and office unit 1	268,000 E						
Agricultural sciences building	603,200 E				–	–	–
Physical sciences building alterations	100,000 E				–	–	–
Life sciences unit 2	654,200 E				–	–	–
Central heating and refrigeration plant	326,500 C				–	–	–
Utility pipe tunnel	512,300 C						
Site Development, 1966–67	240,800 C						
Social Sciences Building Alterations	121,400 C						
	25,000 E						
Administration Building Alterations	55,600 C						
	10,000 E						
Land Acquisition	200,000 2	100,000 2					
Totals, Major Projects	$6,781,200	$490,000	$1,470,900	$11,871,000	$8,003,000	$20,078,000	$10,041,000

MINOR PROJECTS[k]

General Campus—Provide and install conduit and wire to connect campus fire alarm system to City of Riverside system; provide and install transmitters and master panels in all older existing campus buildings to make them compatible with modern system now operating in recently constructed buildings	–	–	$21,000
Humanities Building—Remodel room 2115 to provide a slide room and an art classroom, with small office area for each; alter existing slide room to provide offices; install soundproofing in ducts, ceilings, plenums, doors, and walls as needed; add ramp and enlarge door, room 421	–	–	21,000
Glasshouses and Headhouses 16 and 17—Renovate and remodel by installing five 208V-30 amp lines; install unit air conditioners in laboratories and offices; provide efficient coolers in glasshouses; install smog filters as needed; install lighting control for daylength experiments; partitions	–	–	32,000
Moreno Ranch—Irrigation Lines, Step 1—Install pipeline to interconnect three wells and reservoir; install irrigation lines complete with control valves, risers and distributor arms in experimental fields; install drainlines and collecting risers as part of run-off salvage system in fields equipped with irrigation lines	–	–	27,000
Bachelor Hall (Agricultural Sciences Building)—Capacity expansion for bioagricultural library—install bookstacks and carrels within south one-half of existing 2-level well; enclose 3 bays of existing covered walk on west side of library	–	46,000	

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[1] Nonstate funds as submitted by University of California.

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STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Riverside Campus—Continued							
MINOR PROJECTS—Continued							
Humanities Building—Purchase, install and equip 36 student booths in the language laboratory, room A-139	–	$25,000					
Entomology Building—Construct a biological control research laboratory on existing deck of entomology building addition; air condition laboratory from existing system	–	23,000					
Biological Control Culture Preparation Building—Construct an insect-free building for plant storage and for preparing host-plant material	$6,000	44,000					
Air Conditioning—Provide refrigerated air conditioning in social sciences building; and provide air-cooled chiller unit in former Small's Nursery building	50,000						
General Campus—Construct a noncombustible building for general campus use to store highly flammable and hazardous materials	24,000						
"TUB" Alterations—Convert existing open space into office area for occupancy by University Extension	30,000						
Alteration and improvement projects of $20,000 or less	20,000	37,286	$36,000				
(Number of projects for budget year)	–	–	(4)				
Totals, Minor Projects	$130,000	$175,286	$137,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,911,200	$665,286	$1,607,900	$11,871,000	$8,003,000	$20,078,000	$10,041,000
General Fund	*130,000*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*175,286*	*1,105,000*	–	–	–	–
State Construction Program Fund [g]	*5,238,500*	*390,000*	–	–	–	–	–
Federal funds [h]	*1,000,000*	–	–	*2,258,000*	*1,500,000*	*1,000,000*	*950,000*
Nonstate funds [1]	–	–	–	*1,593,000*	*302,000*	*11,135,000*	*3,204,000*
University overhead funds [2]	*542,700*	*100,000*	*502,900*	–	–	–	–
Unfunded major projects	–	–	–	*8,020,000*	*6,201,000*	*7,943,000*	*5,887,000*
TOTAL, FIVE-YEAR PROGRAM							$51,600,900
Capital Outlay Fund for Public Higher Education							*1,105,000*
Federal funds [h]							*5,708,000*
Nonstate funds [1]							*16,234,000*
University overhead funds [2]							*502,900*
Unfunded projects							*28,051,000*

San Diego Campus

The San Diego campus is located approximately 3 miles north of the La Jolla community in the City of San Diego. The campus site occupies approximately 1,200 acres and spreads from the sea front, where the Scripps Institution of Oceanography is located, across a large portion of the adjacent Torrey Pines Mesa high above the Pacific Ocean.

The campus' academic plan calls for the eventual establishment of 12 colleges with a total enrollment of 27,500 students. The unique plan of "cluster colleges" was conceived to avoid the impersonality commonly associated with large institutions, while retaining the advantages of wide diversity of faculty and facilities available only at a large university. The colleges will be organized and designed, academically and physically, so that it will be possible for a student to obtain the majority of his total university experience within his own college. Each college will include both undergraduate and graduate students and will vary from the others in academic emphases.

The Scripps Institution of Oceanography is recognized as one of the most important facilities in the world for marine science research. The scope of its research includes physical, chemical, geological and geophysical studies of the oceans as well as biological studies. Instruction is at the graduate level, with enrollment usually limited to candidates for the Ph.D.

Revelle College, the first college, is in operation and nearing its planned maximum enrollment of 2,300 students. The initial building for the second college is under construction. The next increment of second college facilities and the campus library were funded for construction in 1967–68.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [j]							
Buildings 2A and 2A′ (mathematics and engineering) To equip 70,600 asf in building 2A for the departments of mathematics, electrophysics, and for a center for applied mathematics and computer services, Building 2A′, con-	$3,822,000 [c]	–	$500,000 [E]	$320,000 [E] *			

sisting of 27,500 asf, is being constructed with funds received from the Higher Education Facilities Act, Title II, and will be equipped from that source. State funds to construct building 2A were provided in the Budget Act of 1966.

Building 2E, Step 1 (residential and general academic) ______ To equip 4,500 assignable square feet of classrooms and music room areas in building 2E for John Muir College. Funds for construction of these facilities were provided in the Budget Act of 1967. The entire project will have about 121,000 asf of residential, instructional, and student activity facilities for 600 students, funded primarily from loan and other non-state sources.	6,600[W]	$4,725,000[1] 200,000[C]	20,000[E]		
Acquire and Connect City Utility Lines ________________ To acquire and connect 2 existing City of San Diego water lines for incorporation into the campus water system. The lines have been optioned to the University as part of the 1963 Land Transfer Agreement with the City of San Diego and by terms of the option will become available for purchase in 1968 when the City completes its planned water system loop around the campus.	–	–	160,000[C]		
Utilities and Site Development ________________ To prepare working drawings and construct facilities for the continued development of the campus utility tunnel system including chilled water, high temperature water, gas, signal, telephone, and electrical systems. Also included are extensions of campus storm drain, water, electrical, sewer, and sea water systems. Site development includes the extension of service roads and walkways to new campus buildings.	–	–	1,512,000[C]		
Elliott Utilities and Site Development ________________ To prepare working drawings for and construct a service road, sewer line, and chain link fence at the Elliott Field Station.	–	–	118,000[C]		
Building 2D (social science-humanities) ________________ To construct a building of 50,200 assignable square feet to house classrooms and the departments of anthropology, sociology, literature, and history in John Muir College. Application has been made for a grant under the Higher Education Facilities Act to assist in constructing and equipping the building.	–	100,000[W]	2,528,000[C]	268,000[E]	
Fine Arts Building ________________ To prepare working drawings for a building of 70,017 asf for the departments of music, drama, and the visual arts. The project will provide a little theater auditorium, art gallery, museum (partially nonstate funded), classrooms, seminar rooms, faculty offices, music practice and listening rooms, art teaching laboratories and related service areas. In fall 1971, the year of occupancy, the project's capacity will be 613 FTE students.	–	–	(181,000[W])[3]	3,156,000[C] 1,000,000[F] 185,000[1]	$418,000[E]
S.I.O.-Marine Biology Instruction and Research Building ____ To prepare working drawings for a building of 76,600 asf of which one-half is to be funded from a federal grant. The project will contain 45,100 asf for instruction and research in marine biology, 4,000 asf in administrative space, 7,500 asf for photobiology, 10,000 asf for the marine facility of the institute for developmental biology, and 10,000 asf for marine neurobiology. Included will be classrooms, laboratories, environmental control chambers, and related service areas. The building will provide for an expansion in graduate students in marine biology from 55 at present to 121 in 1973 and for an additional 34 graduate students in oceanography and earth sciences.	–	–	(113,000[W])[3]	2,977,000[C] 3,483,000[F]	334,000[E]

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by University of California.

[3] Project funding subject to state funds released from other projects receiving federal grants.

* Deferred from University's 1968–69 Capital Outlay request.

UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
1								
2		**San Diego Campus—Continued**						
3	MAJOR PROJECTS—Continued							
4								
5	Land acquisition	$128,416 [2]	$360,000 [2]	$360,000 [2]	$360,000 [1]	$360,000 [1]	$360,000 [1]	$360,000 [1]
6	Student health center	–	–	300,000 [2]				
7	Surface parking	285,100 [2]	421,000 [2]					
8	Residential apartments, Step 3	–	178,000 [2]	4,766,000 [1]				
9	Land acquisition—parcels K and D	–	–	–	312,600 [L]			
10	Revelle College—convert areas in Urey Hall for changed occu-							
11	pancy, step 4	–	–	–	393,000 [C]			
12	S.I.O.-Oceanographic Collections Building, step 1	–	–	–	219,000 [C]	23,000 [E]		
13					1,812,400 [F]			
14	Third college residence hall, step 1	–	–	–	10,000 [W]	207,000 [C]	20,000 [E]	
15					240,000 [1]	4,682,000 [1]		
16	Residential apartments, step 4	–	–	–	254,000 [1]	6,812,000 [1]		
17	Surface parking	–	–	–	98,000 [1]			
18	John Muir College—Building 2B	119,000 [W]	2,753,363 [C]		676,000 [E]			
19			291,637 [F]					
20	John Muir College—Buildings 2C and 2C'	109,000 [W]	2,603,592 [C]	–	397,000 [E]			
21			248,408 [F]					
22	Central university library building	146,200 [W]	4,716,000 [C]	–	396,000 [E]			
23	Addition to central utilities building, step 2	–	–	–	108,000 [W]	2,824,000 [C]		
24	Revelle College—conversion of building systems to central con-							
25	trol	–	–	–	232,000 [C]			
26	Utilities and site development, 1969–70	–	–	–	861,000 [C]			
27	Revelle College—convert library space in Humanities—Library							
28	building for other academic use	–	–	–	236,000 [C]			
29	Matthews—alterations for third college	–	–	–	97,000 [C]			
30	Initial equipment for third college	–	–	–	400,000 [E]			
31	Third college academic buildings	–	–	–	540,000 [W]	6,150,000 [C]	6,151,000 [C]	934,000 [E]
32						2,665,000 [F]	934,000 [E]	
33						1,500,000 [F]	1,500,000 [F]	
34	John Muir College—Building 2E, step 2	–	–	–	171,000 [C]	15,000 [E]		
35					3,226,000 [1]			
36	Revelle College—convert areas in Urey Hall for changed occu-							
37	pancy, step 5	–	–	–	–	276,000 [C]		
38	Utilities and site development, 1970–71	–	–	–	–	1,440,000 [C]		
39	Third College—on-site utilities and site improvements, 1970–71	–	–	–	–	517,000 [C]		
40	S.I.O.-Experimental Oceanography and Institute of Marine Re-							
41	sources Building	–	–	–		33,000 [W]	1,433,000 [C]	99,000 [E]
42							1,600,000 [F]	
43	Central Food Commissary, step 1	–	–	–	–	9,000 [1]	235,000 [1]	
44	Surface parking	–	–	–	–	185,000 [1]		
45	Revelle College—convert areas in Urey Hall for changed occu-							
46	pancy, step 6	–	–	–	–	–	74,000 [C]	
47	Utilities and site development, 1971–72	–	–	–	–	–	401,000 [C]	
48	Bridge over freeway and east gate access road	–	–	–	–	–	49,000 [W]	1,265,000 [C]
49	Third college residence hall, step 2	–	–	–	–	–	8,000 [W]	163,000 [C]
50							100,000 [1]	3,143,000 [1]
51	Physical education building, step 2	–	–	–	–	–	871,000 [C]	50,000 [E]
52	Central university service building and service areas	–	–	–	–	–	1,603,000 [C]	76,000 [E]
53	Student union, cluster 1	–	–	–	–	–	768,000 [1]	
54	Surface parking	–	–	–	–	–	350,000 [1]	
55	Utilities and site development, 1972–73	–	–	–	–	–	–	439,000 [C]
56	Matthews—renovation of and additions to temporary adminis-							
57	stration buildings, step 1	–	–	–	–	–	–	263,000 [C]
58	Fourth college academic buildings	–	–	–	–	–	–	539,000 [W]
59	Fourth college residence hall, step 1	–	–	–	–	–	–	10,000 [W]
60								150,000 [1]
61	S.I.O.—library building	–	–	–	–	–	–	790,000 [C]
62								400,000 [F]
63	S.I.O.—laboratory unit 4	–	–	–	–	–	–	46,000 [W]
64								
65								

S.I.O.—Research support shop	–	–	–	–	–	–	349,000[C]
							83,000[E]
Residential apartments, step 5	–	–	–	–	–	–	165,000[1]
Physical education building and playing field	1,651,900[C]	64,000[E]					
	347,000[F]						
Central emergency power generation equipment and central control system	–	474,000[C]					
Utilities and site development	–	450,000[C]					
Second college—on-site utilities and site improvement	–	430,000[C]					
Revelle College—convert areas in Urey Hall for changed occupancy, step 3	–	133,000[C]					
Residential apartments, step 2B	–	2,175,000[1]					
Revelle College—building F	445,200[E]						
Utilities and site development	1,549,500[C]						
Field station—utilities and site development	243,400[C]						
Revelle College—complete areas in buildings B and C for changed occupancy	204,800[C]						
Renovation and temporary construction—Camp Matthews	655,000[C]						
	464,500[E]						
Site development	150,000[C]						
	2,032,400[1]						
Residence hall unit 2 and food facilities unit 2	787,600[2]						
	1,016,700[1]						
Residential apartments, step 2A	459,300[2]						
Construct cafeteria at Camp Matthews	150,000[2]						
University—Theater Arts Foundation Theater	1,500,000[2]						
Anticipated reimbursable federal grants	–	–	650,000				
Totals, Major Projects	$16,273,616	$20,323,000	$10,914,000	$22,428,000	$28,450,000	$16,457,000	$9,324,000
MINOR PROJECTS[k]							
Matthews Campus—renovate 4,500 assignable square feet (asf) in building T-258 and add wing of approximately 2,000 asf to provide offices and working area for existing staff of 40 in office of business manager, and for additional staff of 21 to be added by 1970–71	–	–	$64,000				
Urey Hall—purchase control computer for graduate psychological research	–	$25,700					
Revelle College—provost's office building—construct 2-story wooden office building of 2,000 assignable square feet to house the provost of Revelle College and his staff	–	35,000					
Matthews Campus—construct first step of a temporary structure to house central duplicating	$50,000						
Matthews Campus—complete renovation of temporary buildings 249 and 254 for elements of campus administration	28,000						
Alteration and improvement projects of $20,000 or less	26,000	35,248	15,000				
(Number of projects for budget year)	–	–	(1)				
Totals, Minor Projects	$104,000	$95,948	$79,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$16,377,616	$20,418,948	$10,993,000	$22,428,000	$28,450,000	$16,457,000	$9,324,000
General Fund	*104,000*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*95,948*	*4,917,000*	–	–	–	–
Anticipated reimbursable federal grants	–	–	*650,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education[3]	–	–	*(294,000)*	–	–	–	–
State Construction Program Fund[g]	*9,567,100*	*11,923,955*	–	–	–	–	–
Federal funds[h]	*347,000*	*540,045*	–	*6,295,400*	*4,165,000*	*3,100,000*	*400,000*
Nonstate funds[1]	*3,049,100*	*6,900,000*	*4,766,000*	*4,363,000*	*12,048,000*	*1,813,000*	*3,818,000*
University overhead funds[2]	*3,310,416*	*959,000*	*660,000*	–	–	–	–
Unfunded Major Projects	–	–	–	*11,769,600*	*12,237,000*	*11,544,000*	*5,106,000*
TOTAL, FIVE-YEAR PROGRAM							87,652,000
Capital Outlay Fund for Public Higher Education							*4,917,000*
Anticipated reimbursable federal grants							*650,000*
Federal funds[h]							*13,960,400*
Nonstate funds[1]							*26,808,000*
University overhead funds[2]							*660,000*
Unfunded projects							*40,656,600*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by University of California.

[3] Project funding subject to state funds released from other projects receiving federal grants.

UNIVERSITY OF CALIFORNIA—Continued

San Diego Medical

The Long Range Development Plan for the San Diego campus reserves 100 acres on the southerly edge of the main campus for the health sciences. Also for the health sciences program, the University has entered into agreements with the County of San Diego to operate the County-University Hospital, located in the Hillcrest area of San Diego, and use it as a major clinical resource. Supporting bio-medical vivaria and animal experimentation will be accommodated at the separate Camp Elliott site. Development of facilities is planned for all locations.

Under construction on the campus is a Basic Science Building, the first unit of medical school facilities, which will be completed in 1968 and permit the medical school to take its first class. Expected to be under construction soon are initial facilities at the County-University Hospital for clinical faculty and programs. Proposed for funding in 1968–69 are working drawings for the Clinical Science Building on the main campus and construction of additional improvements to the County-University Hospital. Planned for future development is a teaching and research hospital on the campus and a major addition to the County-University Hospital to provide additional clinical departmental space and improved outpatient facilities. Sixteen acres of the health sciences area on campus have been assigned to the Veterans Administration to construct an 850-bed hospital, which will provide the campus with additional clinical resources.

The San Diego campus has an exciting opportunity to develop its 2 separate locations into 2 distinctly different, but complementary, educational resources. The County-University Hospital will be representative of the best in community patient care, and the campus hospital will be developed with the most advanced medical techniques and research disciplines.

The overall medical education, research, and patient care concepts and goals are of a single nature. On campus will be accommodated the basic science functions, a highly selective medical care facility, the central medical school administrative unit, with the principal University campus orientation necessary as a focus for the school of medicine. The County-University Hospital offers valuable teaching and research opportunities as a general service hospital facility, provides a link with the overall community of medical care, and opens the potential for outstanding programs of study and training in paramedical and health-related disciplines.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
MAJOR PROJECTS							
Basic science building To provide a second increment of equipment for a building of 190,434 asf containing teaching laboratories, research laboratories, animal facilities, a library, administrative offices, student services, educational resources, lecture rooms, technical shops, and general services for the first two years of the medical school program at San Diego. Working drawings, construction, and a first increment of equipment were funded in the Budget Acts of 1964, 1965 and 1967 respectively. Federal grants were received in 1964 and 1965 to assist funding. The building is scheduled for initial occupancy in September 1968, and completion in January 1969.	–	\$228,600 ^{E}	\$500,000 ^{E}	\$206,000 ^{E} *			
Facilities at county-university hospital To prepare working drawings for and construct improvements at county-university hospital patient care and service and teaching and research activities. These improvements are part of a phased, overall plan to upgrade the hospital to enable it to serve both as a good community-level patient care facility and as an acceptable university teaching hospital. Additional funds will be sought from other sources, however the extent of availability is not known as this time. State funds under this project will be used to remodel and/or expand hospital service and support facilities, to improve patient care facilities, or to provide student or staff teaching and/or research facilities.	–	398,000 ^{C}	500,000 ^{C}				
Clinical science building To complete preliminary plans and prepare working drawings for a building of 122,000 asf to be located on the main campus at La Jolla to provide the major accommodation of the clinical science departments of the new school of medicine. The building will contain laboratories, offices, vivaria, and related service and specialized support facilities for faculty and graduate students in the clinical science departments, and teaching, research, and study facilities for third and fourth year medical students. The building will house approximately 85 faculty and, in conjunction with existing and proposed facilities at the county-university hospital medical center, will provide for the overall needs of the clinical science departments at the 96-student class-size level.	–	–	(321,000^{W})[3]	4,610,000 ^{C} 4,383,600 ^{F} 2,583,000 ^{F}	\$673,000 ^{E}	\$346,000 ^{E}	

School of medicine utilities and site development, 1969–70	–	–	–	280,000[C]			
Land acquisition at county-university hospital for replacement of county mental health facilities	–	–	–	115,000[L][*]			
Teaching and research facilities at county-university hospital, 1969–70	–	–	–	23,000[C] 160,000[E]			
Patient care services at county-university hospital, 1969–70	–	–	–	177,000[C] 20,000[E]			
Replacement of county mental health facilities at county-university hospital	–	–	–	160,000[C] 69,000[W]	25,000[E] 2,418,000[C]	460,000[E]	
County-university hospital addition	–	–	–	2,650,000[F] 407,000[F]			
Utilities and site development related to clinical science building	–	–	–	181,000[C]			
Medical dining hall and commons	–	–	–	–	911,000[1]		
Teaching and research facilities at county-university hospital, 1970–71	–	–	–	–	427,000[C] 90,000[E]		
University hospital and outpatient clinic building	–	–	–	–	–	413,000[W]	$10,600,000[C] 6,660,000[F]
Laundry modernization at county-university hospital	–	–	–	–	–	28,000[1]	633,000[1]
Utilities and site development related to university hospital	–	–	–	–	–	–	390,000[C]
Additions to central utilities building step 1	$96,000[W]	2,586,000[C]					
Facilities for clinical faculty at county hospital site	227,600[C] 46,000[1] 105,000[E]						
Utilities and site development related to basic sciences building	138,100[C]						
Biomedical Vivaria-Camp Elliott	101,600[C] 48,400[E]						
Equipment for hospital	–	1,000,000[2]					
Hospital intensive care units	–	275,000[2]					
Totals, Major Projects	$762,700	$4,487,600	$1,000,000	$16,024,600	$4,544,000	$1,247,000	$18,283,000
MINOR PROJECTS[k]							
Basic sciences building-equipment	–	$53,800					
Totals, Minor Projects	–	$53,800					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$762,700	$4,541,400	$1,000,000	$16,024,600	$4,544,000	$1,247,000	$18,283,000
Capital Outlay Fund for Public Higher Education	–	*53,800*	*1,000,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education[3]	–	–	*(321,000)*	–	–	–	–
State Construction Program Fund[g]	*716,700*	*3,212,600*	–	–	–	–	–
Federal funds[h]	–	–	–	*10,023,600*	–	–	*6,660,000*
Nonstate funds[1]	*46,000*	–	–	–	*911,000*	*28,000*	*633,000*
University overhead funds[2]	–	*1,275,000*	–	–	–	–	–
Unfunded major projects	–	–	–	*6,001,000*	*3,633,000*	*1,219,000*	*10,990,000*
TOTAL, FIVE-YEAR PROGRAM							$41,098,600
Capital Outlay Fund for Public Higher Education							*1,000,000*
Federal funds[h]							*16,683,600*
Nonstate funds[1]							*1,572,000*
Unfunded projects							*21,843,000*

For the list of standard (lettered) footnotes, see the end of the **Capital Outlay** section of the budget.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by University of California.

[3] Project funding subject to state funds released from other projects receiving federal grants.

[*] Deferred from University's 1968–69 Capital Outlay request.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

San Francisco Medical Center

The San Francisco Medical Center is the second oldest unit of the University and is devoted exclusively to the health sciences. The medical center is located on the northern slopes of Mount Sutro which, with its heavily wooded slopes is one of the principal natural areas of the community. Buildable land (mainly along the Parnassus shelf) is extremely limited and additional building sites must gradually be acquired to accommodate necessary expansions. Because many medical center functions demand close proximity to one another, the central campus area also must continue to develop in the intensive character of an urban center.

The San Francisco Medical Center offers professional programs in medicine, dentistry, pharmacy, and nursing and serves as a major center for graduate training in the medical specialties and the basic sciences. Health science facilities include the Herbert C. Moffitt and University of California hospitals the Medical Sciences Building, the Medical and Dental Clinics Building, the Langley Porter Neuropsychiatric Institute (a training and research hospital operated jointly with the California Department of Mental Hygiene) and the new Health Sciences Instruction and Research Unit 1.

The expanded campus plan will accommodate enrollments of approximately 2,850 students, with approximately 550 in the school of dentistry, 500 in the school of nursing, 550 in the school of pharmacy, and 1,250 in the school of medicine. Substantial financial support is anticipated from federal grant programs for all expansion.

MAJOR PROJECTS[1]

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
School of Nursing Building To construct a building of 46,400 asf containing classrooms, laboratories, offices, and supporting service facilities for the school of nursing. The building will house approximately 510 FTE students and 144 faculty and professional nursing staff. A grant has been received from the federal government under the Nurses Training Act of 1964.	–	$45,000 [W]	$1,474,000 [C] 1,832,863 [F] 62,900 [2]	$283,000 [E]			
Utilities expansion west side of campus To prepare working drawings for and construct extensions to the campus steam, electrical, and fire alarm systems.	–	–	155,000 [C]				
School of Dentistry Building To provide partial funding for working drawings for a 161,400 asf building to permit relocation and major expansion of the school of dentistry. The facility will accommodate an estimated enrollment of 568 students, including 420 dental students (first year classes of 108), 64 dental hygiene students, and 84 graduate students in the academic and specialty programs, and approximately 155 teaching and research faculty. The building will contain laboratories, classrooms, offices, clinics, study facilities, and related service and supporting facilities. Space released in the medical science and old clinics buildings by this relocation will be used primarily to expand facilities for the school of pharmacy and the central audio-visual television/communications unit. Federal matching funds for approximately one-half of the total cost of the project will be sought.	–	–	(100,000 [W])[3]	405,000 [W]	$6,482,000 [C] 8,000,000 [F] 821,500 [F]	$1,470,000 [E]	
Heating plant no. 2	–	–	–	38,000 [W] *	1,046,000 [C] 4,000 [E]		
Campus access road step 2	–	–	–	373,000 [C] *			
Land acquisition, 1969-70	–	–	–	1,350,000 [L] *			
Research laboratories, S.F. General Hospital	–	–	–	169,000 [C] * 95,000 [E] * 186,200 [F]			
Unit for Pharmaceutical Chemistry Graduate Program	–	184,000 [C] 73,300 [E] 224,000 [F]					
Clinics expansion and parking	–	1,178,065 [C] 6,100,700 [F]	–	278,000 [E]			
U.C. portion of Langley Porter Neuropsychiatric Institute	$138,000 [W]	–52,645 [W]					
Maintenance shops expansion—interior completion	–	–	–	269,000 [C] 18,000 [E]			

Land acquisition, 1970–71	–	–	–	–	200,000[L]		
Medical sciences building addition—vertical transportation system	–	–	–	–	356,000[C] 1,000[E]		
Clinics building alterations for administration addition to H. C. Moffitt Hospital—service block	–	–	–	–	1,171,000[C]	105,000[E]	
Addition to H. C. Moffitt Hospital—service block	–	–	–	–	100,000[W] 2,181,000[E]	3,555,000[C]	$564,000[E]
Land acquisition, 1971–72	–	–	–	–	–	200,000[L]	
Land Acquisition, 1972–73	–	–	–	–	–	–	400,000[L]
Moffitt Hospital alterations	–	–	–	–	–	–	**30,000[W]**
Clinics building and medical sciences building alterations for Schools of Pharmacy	–	–	–	–	–	–	186,000[C] 50,000[E] 250,000[F]
Old Langley Porter Neuropsychiatric Institute alterations	–	–	–	–	–	–	587,000[C] 700,000[F] **700,000[F]**
Complete 1 floor of health sciences instruction and research unit 1	–	–	–	–	–	–	182,000[C] 69,000[E] **176,300[F]** 109,600[F]
Interior completion, health sciences instruction and research—6 floors steps 1 and 2	513,500[C]						
Utilities relocation and campus access road, step 1	305,000[C]						
Roof deck expansion for pediatrics	145,000[1]						
Moffitt Hospital—Alterations to nursing stations	147,200[1]						
University house service road	–	14,000[2]					
Computer center relocation	–	90,000[2]					
Totals, Major Projects	$1,248,700	$7,856,420	$3,524,763	$3,464,200	$20,362,500	$5,330,000	$4,003,900
MINOR PROJECTS[k]							
Moffitt Hospital	–	–	**$64,000**				
Pediatrics Acute Care Center—convert 1,180 assignable square feet on the sixth floor (rooms 616 through 619-A) into an acute care center by incorporating a nursing station and support facilities and 15 beds (11 for children under 6 months of age, and 4 for acutely ill children), for department of Pediatrics.							
Remodel 374 Parnassus—School of Dentistry Clinic	–	**$60,000**					
Refurbish building and provide utilities and clinical facilities to accommodate 21 additional dental chairs.							
Animal receiving building—Mt. Sutro	–	**50,700**					
Rehabilitate and provide utilities to existing building to serve as a clinic and feed storage facility; construct outdoor dog, cat, and sheep pens.							
Hooper Foundation building	**$25,000**						
Demolish building, which has been condemned as a fire hazard.							
Medical sciences building	**42,000**						
Alter rooms to provide offices and laboratories for the school of dentistry.							
Moffitt Hospital	**31,200**						
Alter and relocate clinical laboratories to provide more efficient use of available space.							

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[3] Project funding subject to state funds released from other projects receiving federal grants.

* Deferred from University's 1968–69 Capital Outlay request.

UNIVERSITY OF CALIFORNIA—Continued

San Francisco Medical Center—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS—Continued							
Alteration and improvement projects of $20,000 or less (number of projects for budget year)	–	–	$26,000				
Totals, Minor Projects	$98,200	$110,700	$90,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,346,900	$7,967,120	$3,614,763	$3,464,200	$20,362,500	$5,330,000	$4,003,900
General Fund	*98,200*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*110,700*	*1,719,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education[3]	–	–	*(100,000)*	–	–	–	–
State Construction Program Fund[g]	*956,500*	*1,427,720*	–	–	–	–	–
Federal funds[h]	–	*6,324,700*	*1,832,863*	*186,200*	*8,821,500*	–	*1,935,900*
Non-state funds[1]	*292,200*	–	–	–	–	–	–
University overhead funds[2]	–	*104,000*	*62,900*	–	–	–	–
Unfunded major projects	–	–	–	*3,278,000*	*11,541,000*	*5,330,000*	*2,068,000*
TOTAL, FIVE-YEAR PROGRAM							$36,775,363
Capital Outlay Fund for Public Higher Education							*1,719,000*
Federal funds[h]							*12,776,463*
University overhead funds[2]							*62,900*
Unfunded projects							*22,217,000*

Santa Barbara Campus

The Santa Barbara campus is situated on a 633-acre promontory at Goleta Point, approximately 10 miles west of the City of Santa Barbara. The major academic components of the campus are the college of letters and science, the college of engineering, the school of education and the graduate division. The goal of Santa Barbara is to provide an undergraduate liberal arts program, in a residential setting, together with graduate and professional training.

In the fall of 1962, Santa Barbara enrolled 4,550 students. Four years later, enrollment was 10,153, an increase of over 223 percent. By 1971–72, when projects started in 1968–69 will be occupied, enrollment will be 14,014.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS[j]							
Classroom and office unit 4	$2,813,850[C] 1,000,000[F]	$20,000[E]	$227,000[E]				
To equip classroom and office unit 4, a building of 76,900 assignable square feet, for instruction and research in the social sciences. The building was funded for construction in the Budget Act of 1966, aided by a grant from the Higher Education Facilities Act, Title I.							
Physics unit 1	3,296,000[C] 1,000,000[F]	–	597,000[E]				
To equip physics unit 1, a building for physics instruction and research of 66,400 asf from state funds and a Higher Education Facilities Act, Title I grant, and 11,200 asf from a grant by the National Science Foundation. The state construction funds were provided in the Budget Act of 1966.							
Music unit 2	1,295,067[C] 757,783[F]	147,000[E]	80,000[E]				
To equip music unit 2, an addition of 37,250 asf for music and an arts branch library. The building was funded for construction in the Budget Act of 1967, aided by a grant from the Higher Education Facilities Act, Title I.							

Utilities and site development	–	–	1,546,000[C]				
To prepare working drawings and construct facilities for the continued development of the campus electrical, water, storm drain, and sewer systems. Site development includes entrance roads from Ward Memorial Freeway, service roads, walks, and bicycle ways to new campus buildings, and the second increment of fill for the northwest area of the campus.							
South Hall addition	–	133,000[W]	3,019,000[C] 1,268,481[F]	$358,000[E]			
To construct a 75,665 asf building for the department of mathematics, English, foreign languages, classics and philosophy. The project will provide faculty offices, graduate student study areas, seminar-conference rooms and group research rooms. In fall 1970, the year of occupancy, the project's capacity will be 2,590 FTE students.							
Engineering unit 2	–	–	(147,000[W])[3]	3,491,000[C] 1,000,000[F]	$1,407,000[E]		
To prepare working drawings for a building of 71,489 asf for the department of chemical, nuclear, mechanical, and aeronautical engineering. The project will provide seminar rooms, faculty offices, teaching and research laboratories and auxiliary service areas. In the fall of 1971, the year of occupancy, the project's capacity will be 384 FTE engineering students.							
College of Creative Studies	–	–	(69,000[W])[3] 99,000[2]	1,141,000[C] 2,739,000[1] 650,000[F]	268,000[E]		
To prepare working drawings for a project containing 72,405 asf of which 31,580 asf is state funded academic, library and general use areas. The academic areas will provide classrooms, seminar rooms, music practice and listening rooms, faculty offices; the general use areas will contain faculty reading room and conference rooms; the library will provide 150 reader-study stations and stack capacity for 50,000 volumes. The college, to be occupied in fall 1971, will provide facilities for 350 students, including 233 residents and 117 commuters, with 35 faculty, 9 of whom will be in residence.							
Speech and dramatic arts addition	–	–	–	520,000[C] * 429,653[F]	186,000[E]		
Land acquisition	–	1,700,000[2]	985,000[2]	985,000[1]	958,000[1]		
Residence hall unit 7	–	–	114,000[2]	3,214,000[1]			
Surface parking	–	–	250,000[2] 41,200[1]				
Residential apartments, step 3	–	200,000[2]	5,349,000[1]				
Biological sciences unit 1 alterations	–	–	–	161,000[C] 116,000[E] 75,000[F]			
Replace physical education, physical activities and military sciences facilities	–	–	–	1,225,000[C] * 822,985[F]	129,000[E]		
Administration unit 2	–	–	–	136,000[W] *	4,121,000[C]	$666,000[E]	
Residential apartments, step 4	–	–	–	215,000[1]	5,723,000[1]		
University center unit 2	–	–	–	297,000[1]	8,531,000[1]		
Surface parking	–	–	–	325,000[1]			
Utilities and site development, 1969–70	–	–	–	2,915,000[C]			
Life sciences unit 1	–	–	–	120,000[W]	2,397,000[C] 1,000,000[F]	814,000[C]	
Marine biology unit 2	–	–	–	796,000[C] 500,000[F]	207,000[E]		
Utilities and site development, 1970–71	–	–	–	–	1,260,000[C]		
Classroom center	–	–	–	–	53,000[W] 148,200[1]	871,000[C] 500,000[F] 3,989,200[1]	$87,000[E]
Administration unit 1, alterations	–	–	–	–	9,000[W]	151,000[C] 35,000[E]	

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* Deferred from University's 1968–69 Capital Outlay request.

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
	Santa Barbara Campus—Continued						
MAJOR PROJECTS[j]—Continued							
Professional school	–	–	–	–	$149,000[W]	$2,908,000[C]	$290,000[E]
						1,000,000[F]	
Library unit 5	–	–	–	–	170,000[W]	3,663,000[C]	564,000[E]
						1,000,000[F]	
Swimming pool, lockers, and activity rooms	–	–	–	–	451,000[C]	18,000[E]	
Tennis courts and playing fields	–	–	–	–	378,000[C]		
Corporation yard	–	–	–	–	1,288,000[C]	23,000[E]	
Residential apartments, step 5	–	–	–	–	222,000[1]	5,912,000[1]	
Surface parking	–	–	–	–	200,000[1]		
Utilities and site development, 1971–72	–	–	–	–	–	662,000[C]	
Physical sciences unit 3	–	–	–	–	–	99,000[W]	2,084,000[C]
							500,000[F]
Land acquisition for biological sciences growing area	–	–	–	–	–	35,000[1]	
Residence hall unit 8	–	–	–	–	–	200,000[1]	5,621,000[1]
Museum	–	–	–	–	–	118,000[1]	3,241,000[1]
Surface parking	–	–	–	–	–	250,000[1]	
Utilities and site development, 1972–73	–	–	–	–	–	–	683,000[C]
Surface parking	–	–	–	–	–	–	150,000[1]
Utilities and site development, 1967–68	–	$1,750,000[C]	–				
Biological sciences unit 2	$3,913,800[C]	900,000[E]	–				
	1,000,000[F]						
	536,000[1]						
Student publications building	500,000[2]						
	400,000[1]	200,000[1]					
Engineering unit 1	640,800[E]						
Library unit 3	280,300[E]						
Classroom and office unit 3	411,200[E]						
Utilities and site development	572,400[C]						
Site development	1,081,000[C]						
Fire and police station	317,200[C]						
	17,000[E]						
Construct faculty club	650,000[2]						
Residence hall unit 6	3,702,000[1]						
	518,700[2]						
Surface parking	170,000[2]						
Interim multipurpose field and bleacher facility	247,450[1]						
Student health service building	83,000[1]	1,990,000[2]					
Residential apartments, step 2	–	155,000[2]					
		5,196,000[1]					
Totals, Major Projects	$25,203,550	$12,391,000	$13,575,681	$22,231,638	$29,255,200	$22,914,200	$13,220,000
MINOR PROJECTS[k]							
Arts building—convert room 249, 1245, and 1251 to undergraduate laboratories for the chemical-nuclear engineering department	–	–	$25,000				
Physical Education Department—construct tennis courts, numbers 13, 14, 15, and 16	–	$50,000					
Arts building—develop chemical-nuclear engineering laboratories in rooms 1242, 1242A, 1242B, and 1242D	–	30,000					
General campus—construct metal prefabricated industrial building of 6,000 square feet for craft shops, stock room and storage area for the department of grounds and buildings	$50,000						
Alteration and improvement projects of $20,000 or less	25,000	27,447	15,000				
(Number of projects of $20,000 or less in budget year)	–	–	(1)				

Totals, Minor Projects	$75,000	$107,447	$40,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$25,278,550	$12,498,447	$13,615,681	$22,231,638	$29,255,200	$22,914,200	$13,220,000
General Fund	75,000	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*107,447*	*5,509,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(216,000)*	–	–	–	–
State Construction Program Fund [g]	*14,638,617*	*2,950,000*	–	–	–	–	–
Federal funds [h]	*3,757,783*	–	*1,268,481*	*3,477,638*	*1,000,000*	*2,500,000*	*500,000*
Nonstate funds [1]	*4,968,450*	*5,396,000*	*5,390,200*	*7,775,000*	*15,782,200*	*10,504,200*	*9,012,000*
University overhead funds [2]	*1,838,700*	*4,045,000*	*1,448,000*	–	–	–	–
Unfunded major projects	–	–	–	*10,979,000*	*12,473,000*	*9,910,000*	*3,708,000*

TOTAL, FIVE-YEAR PROGRAM	$101,236,719
Capital Outlay Fund for Public Higher Education	*5,509,000*
Federal funds [h]	*8,746,119*
Nonstate funds [1]	*48,463,600*
University overhead funds [2]	*1,448,000*
Unfunded projects	*37,070,000*

Santa Cruz Campus

The 2,000-acre main Santa Cruz campus is situated at the meadow-to-forest transition line in the Monterey Bay foothills, 2 miles northwest of the city of Santa Cruz. The campus proposes to combine learning and living, to encourage close student-teacher relationships and to provide a mode of future growth that will permit retention of a small campus atmosphere. The tool which is to be used to accomplish these goals is the residential college, wherein the majority of students will live, dine and receive a significant portion of their course instruction. All major disciplines are represented among the faculty fellows of a college, although each college has its own academic emphasis. Undergraduates are members both of a college and of the campus as a whole. Though based in a particular college, each student has access to courses offered in the other colleges, and to central campus facilities for those subjects that require equipment not available in individual colleges.

The college system is now funded through the fourth college. Eventually there will be 20 or more liberal arts colleges, each with its own faculty and educational philosophy. Enrollment will vary in each college from 400 to 800 students. Existing central core buildings include Natural Sciences Unit 1, Library Unit 1, the Fieldhouse and the General Services Building. Natural Sciences Unit 2 is under construction and Engineering Unit 1 was funded for construction in 1967–68.

MAJOR PROJECTS [j]

College No. 4 To equip the 10,800 asf of academic space in the fourth residential college, a complex for an enrollment of 350 resident students and 150 commuting students. Construction funds for the academic area were provided in the Budget Act of 1966.	$544,300 [C] 2,722,700 [1] 427,300 [2]	–	$62,000 [E]	
Natural sciences unit 2 To equip natural sciences unit 2, a building of 58,800 asf for chemistry, physics, astronomy, earth sciences, and, on an interim basis, engineering. The building was funded for construction in the Budget Act of 1966, aided by a grant from the Higher Education Facilities Act, Title I.	2,401,100 [C] 1,000,000 [F]	–	500,000 [E]	$253,000 [E] *
Engineering unit 1 To equip engineering unit 1, a building of 76,000 asf for engineering. The building was funded for construction in the Budget Act of 1966, aided by a grant from the Higher Education Facilities Act, Title I.	133,300 [W]	$2,735,170 [C] 1,245,830 [F]	460,000 [E]	540,000 [E]
Utilities and site development To prepare working drawings and construct facilities for the continued development of the campus water, storm drain, sewer, gas, electrical, heating hot water, and cooling water systems. Site development includes extension of service roads and walkways to new campus buildings. The $459,000 portion to be funded from state funds released by recipt of federal grants will be used to provide utilities and access to College No. 6.	–	–	741,000 [C] (459,000 [C])[3]	

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UNIVERSITY OF CALIFORNIA—Continued

Santa Cruz Campus—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [j]—Continued							
Performing arts building To construct the performing arts building providing 37,600 asf in classrooms, seminar rooms, class laboratories, and ancillary facilities for the performing arts departments. Music is to occupy 9,900 asf; visual arts 11,400 asf; and drama 3,900 asf. The remaining 12,400 asf is programmed for a little theater. Working drawing funds were provided in the 1967 Budget Act.	–	\$80,000 ^{W}	\$1,500,000 ^{C}	\$249,000 ^{E}			
College No. 5 To construct academic facilities in College 5. The total area of the project is 111,103 asf of which 14,060 asf is to be state funded academic space, consisting of classrooms, seminar rooms, music listening rooms, and academic offices. The college is scheduled for occupancy in fall 1969 and will emphasize the fine arts. The college will provide living, teaching and activity areas for 800 undergraduates, including 550 residents and 250 commuters.	–	26,000 ^{W}	762,000 ^{C} 5,352,800 ^{1}	80,000 ^{E}			
Social sciences unit 1 To prepare working drawings for a building of 40,000 asf for the division of social sciences. The project will provide classrooms, seminar rooms, class laboratories and ancillary service areas, faculty offices and graduate student space. Social sciences unit 1 will provide for graduate and undergraduate student instruction in the social sciences beyond that being accommodated in the residential colleges.	–	–	105,000 ^{W}	2,376,000 ^{C}	\$246,000 ^{E}		
College No. 6 To prepare working drawings for academic facilities in College 6. The total area of the project is 93,000 asf of which 13,400 asf is to be state funded academic space, consisting of seminar rooms, classrooms, tutorial facilities, music listening rooms, and faculty offices. The college will provide facilities for 650 undergraduates, including 450 residents and 225 commuters and will place primary emphasis on the physical sciences.	–	–	(28,000 ^{W}) ^{3} 113,000 ^{2}	697,000 ^{C} 3,899,300 ^{1}	74,000 ^{E}		
Classroom unit 1 To prepare working drawings for and construct classroom unit 1, providing 9,800 asf in a 400-seat and a 150-seat demonstration lecture halls and seminar rooms. An application has been made for an assisting grant under the Higher Education Facilities Act, Title I.	–	–	(557,000 ^{C}) ^{3}	55,000 ^{E}			
Faculty clubs	–	40,000 ^{2}	60,000 ^{2}	60,000 ^{1}	60,000 ^{1}	\$60,000 ^{1}	
Graduate student housing, step 1	–	–	129,000 ^{2}	3,561,000 ^{1}			
Discussion, study and recreation facilities	–	20,000 ^{2}	20,000 ^{2}				
Service facility	–	48,000 ^{2}	171,000 ^{2}				
Surface parking	–	78,000 ^{2}	115,000 ^{2}				
Natural sciences 3	–	–	–	110,000 ^{W*}	2,212,000 ^{C} 1,000,000 ^{F}	675,000 ^{E}	
Outdoor physical education facilities 1969–70	–	–	–	203,000 ^{C*}			
Multipurpose unit 1	–	–	–	88,000 ^{W*}	1,540,000 ^{C} 800,000 ^{F}	71,000 ^{E}	
College No. 7	–	–	–	27,000 ^{W} 133,000 ^{1}	676,000 ^{C} 4,514,600 ^{1}	72,000 ^{E}	
Commissary	–	–	–	412,000 ^{1}			
Surface parking	–	–	–	145,000 ^{1}			

Utilities and site development, 1969–70	–	–	–	1,465,000 [C]			
Alterations to existing facilities, 1969–70	–	–	–	84,000 [C] 9,000 [E]			
University library unit 2	–	–	–	131,000 [W]	1,927,000 [C] 1,500,000 [F]	360,000 [E]	
Administration unit 1	–	–	–	108,000 [W]	2,745,000 [C]	292,000 [E]	
Physical education facilities, 1970–71	–	–	–	–	452,000 [C]		
Central heating plant expansion, step 1	–	–	–	–	732,000 [C]		
Utilities and site development, 1970–71	–	–	–	–	1,465,000 [C]		
College No. 8	–	–	–	–	27,000 [W] 107,000 [1]	692,000 [C] 3,742,300 [1]	$74,000 [E]
Physical plant service facility, step 1	–	–	–	–	699,000 [C]	55,000 [E]	
Receiving-storage unit 1	–	–	–	–	683,000 [C]	70,000 [E]	
Graduate student housing, step 2	–	–	–	–	152,000 [1]	4,321,000 [1]	
Surface parking	–	–	–	–	159,000 [1]		
Utilities and site development, 1971–72	–	–	–	–	–	976,000 [C]	
Alterations to existing facilities, 1971–72	–	–	–	–	–	116,000 [C] 12,000 [E]	
College No. 9	–	–	–	–	–	23,000 [W] 92,000 [1]	576,000 [C] 3,240,000 [1]
Natural resources unit 1	–	–	–	–	–	1,053,000 [C] 600,000 [F]	338,000 [E]
Physical education facilities, 1971–72	–	–	–	–	–	102,000 [C]	
Institute No. 1	–	–	–	–	–	318,000 [C] 33,000 [E] 363,000 [F]	
Facilities for dark-sky observing site, step 1	–	–	–	–	–	452,000 [C] 1,048,000 [F]	48,000 [E]
Conference center unit 1	–	–	–	–	–	663,000 [C] 1,304,000 [1]	65,000 [E]
Surface parking	–	–	–	–	–	714,000 [1]	
Utilities and site development, 1972–73	–	–	–	–	–	–	976,000 [C]
Alterations to existing facilities, 1972–73	–	–	–	–	–	–	116,000 [C] 12,000 [E]
Humanities unit 1	–	–	–	–	–	–	90,000 [W]
Professional school No. 3	–	–	–	–	–	–	976,000 [C]
Graduate business unit 1	–	–	–	–	–	–	1,616,000 [C]
Facilities for dark-sky observing site, step 2	–	–	–	–	–	–	452,000 [C] 1,048,000 [F]
Research laboratory No. 1	–	–	–	–	–	–	1,459,000 [F]
Utilities and site development	–	1,175,000					
Alterations to existing facilities	79,300 [C]	113,500 [C] 4,500 [E]					
Fine arts and communications building	1,271,500 [C]	295,000 [E]					
Student health facilities	–	750,000 [1]					
College No. 3	47,200 [E] 2,808,400 [1] 660,000 [2]						
Utilities and site development, 1966–67	406,000 [C]						
Site development	450,000 [C]						
Physical education facilities	100,000 [C]						
Anticipated reimbursable federal grants	–	–	515,000				
Totals, Major Projects	$13,051,100	$6,611,000	$10,605,800	$14,685,300	$21,770,600	$18,279,300	$11,086,000

MINOR PROJECTS [k]

Mount Hamilton Construct and install two 24" auxiliary telescopes, heavy supporting piers, retractable housing for the telescope mountings, light path tubes to optical parts inside the dome, and related electrical services; construct small building to support dome of telescopes.	–	–	$50,000

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[3] Project funding subject to state funds released from other projects receiving federal grants.

Santa Cruz Campus—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS—Continued							
University library unit 1	–	–	65,000				
Alter approximately 14,175 asf of building area to be vacated when Instructional Services moves into the Communications Building in Fall, 1968. Social Sciences will occupy 2,200 asf, and the remaining 11,975 asf will be altered for library use, with 6,500 asf for study stations, and 2,465 asf for additional stack space.							
Natural sciences unit 1—Vivarium and growth chamber area, Step 2	–	–	65,000				
Construct a building addition of 1,800 asf adjacent to the vivarium on the roof of the building. The addition will complete the interim facility by providing additional growth chambers, storage, and additional preparation space to serve the animal rooms, for the Department of Biological Sciences.							
University library unit 1	–	$49,000					
Alter areas presently used by interim occupants, to accomodate expanded library functions and new interim occupants.							
Site development	–	47,000					
Provide forest maintenance for fire protection by construction of additional firebreaks: eradicate poison oak.							
Building H	–	45,000					
Rehabilitate building to provide interim facility for receiving and storage.							
Vivarium	$30,000						
Construct a building to meet interim needs to house small animals.							
Building G	30,000						
Rehabilitate building to provide an interim shop and maintenance area for buildings and grounds.							
Mt. Hamilton	30,000						
Purchase 2 gratings for the 120-inch coude spectrograph and make modifications to accommodate them.							
University library unit 1 alterations, step 1	50,000						
Alter university library space for office and research areas for interim television studio.							
Alteration and improvement projects of $20,000 or less	16,600	7,320					
Totals, Minor Projects	$156,600	$148,320	$180,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$13,207,770	$6,759,320	$10,785,800	$14,685,300	$21,770,600	$18,279,300	$11,086,000
General Fund	*156,600*	–	–				
Capital Outlay Fund for Public Higher Education	–	*148,320*	*4,310,000*				
Capital Outlay Fund for Public Higher Education 3	–	–	*(1,044,000)*				
Anticipated reimbursable federal grants	–	–	*515,000*				
State Construction Program Fund g	*5,432,700*	*4,429,170*	–	–	*3,300,000*	*2,011,000*	*2,507,000*
Federal funds h	*1,000,000*	*1,245,830*	–	*8,210,300*	*4,992,600*	*10,233,300*	*3,240,000*
Nonstate funds 1	*5,531,100*	*750,000*	*5,352,800*				
University overhead funds 2	*1,087,300*	*186,000*	*608,000*				
Unfunded major projects	–	–	–	*6,475,000*	*13,478,000*	*6,035,000*	*5,339,000*
TOTAL FIVE-YEAR PROGRAM							$76,607,000
Capital Outlay Fund for Public Higher Education							*4,310,000*
Anticipated reimbursable federal grants							*515,000*
Federal funds h							*7,818,000*
Nonstate funds 1							*32,029,000*
University overhead funds 2							*608,000*
Unfunded projects							*31,327,000*

Agricultural Field Stations

The University operates 10 agricultural field stations and 3 agricultural departmental experimental areas. The field stations are available to all agricultural research departments that require the precise local environment offered by the individual stations; the departmental experimental areas are for the purpose of achieving optimum environment for crops of particular interest, such as in viticulture.

MAJOR PROJECTS[j]							
Lindcove Field Station Development, Step 2	$296,314[L]	–	–	$44,000[L]* 308,000[C] 51,000[E]			
Sierra Foothill Range Field Station Development, Step 2	–	–	–	201,000[C]* 17,000[E]			
Kearney Horticultural Field Station—Acquire and Develop 90 Acres	–	–	–	257,000[L]			
West Side Field Station—Acquire and Develop 320 Acres	–	–	–	–	$449,000[L]		
Kearney Horticultural Field Station—Acquire and Develop 316 Acres	–	–	–	–	–	$890,000[L]	
Totals, Major Projects	$296,314	–	–	$878,000	$449,000	$890,000	
MINOR PROJECTS[k]							
Lindcove Field Station, Step 2—Construct lath house; install drainage system to control ground water and seepage from irrigation canal; remove existing hazardous plants; provide fencing	–	–	$38,000				
Sierra Foothill Range Field Station—Improve irrigated pasture and range areas by constructing head and lateral irrigation ditches, installing water control devices, constructing 2 miles of access roads and 3 miles of fences, and by developing springs for stock water	–	–	36,000				
Tulelake Field Station—Construct a greenhouse, potting shed, soil bins, and soil mixing facility	–	$28,500					
Imperial Valley Field Station—Construct inlet filter and additional water storage for domestic water system; provide additional departmental storage: grade and gravel access road; improve cattle handling facilities	–	45,000					
Hopland Field Station—Construct laboratory space adjacent to existing office and laboratory building	$30,500						
Alteration and improvement projects of $20,000 or less	17,700						
Totals, Minor Projects	$48,200	$73,500	$74,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$344,514	$73,500	$74,000	$878,000	$449,000	$890,000	–
General Fund	*48,200*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*73,500*	*74,000*	–	–	–	–
State Construction Program Fund[g]	*296,314*	–	–	–	–	–	–
Unfunded major projects	–	–	–	*878,000*	*449,000*	*890,000*	–
TOTAL, FIVE-YEAR PROGRAM							$2,291,000
Capital Outlay Fund for Public Higher Education							*74,000*
Unfunded projects							*2,217,000*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by University of California.

[3] Project funding subject to state funds released from other projects receiving federal grants.

* Deferred from University's 1968–69 Capital Outlay request.

UNIVERSITY OF CALIFORNIA—Continued

Hastings College of the Law

The classrooms and quarters of the college are in the Hastings College of the Law Building on the northeast corner of Hyde and McAllister Streets in San Francisco. The College offers systematic and thorough instruction in those branches of law which will best prepare the student for the practice of law anywhere in the United States and other common law countries. The addition and alterations to the existing structure, when completed in 1969, will permit the enrollment to increase to 1,200 students.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [j]							
Hastings College of the Law Addition	$257,217 [W]	$1,600,000 [C] 676,465 [F]	$131,000 [E]				
To equip the Hastings College of the Law Addition project consisting of 38,400 asf for major expansion of library reading rooms, and specialized study, collections research, and service facilities; facility offices; lunch room and locker facilities; moot court facilities, and storage and building service areas. Funds for construction were provided in the Budget Act of 1967, assisted by a grant from the Higher Education Facilities Act, Title II, in 1965–66.							
Hastings Alterations	–	12,000 [W]	129,000 [C] 18,000 [E] 83,333 [F]				
To construct and equip alterations to 13,000 asf in Hastings College of the Law Building. The alterations were designed in conjunction with the addition project to achieve a single, functionally integrated facility and specifically will provide for connections between the existing building and the addition, remodeling of existing classrooms, and expansion and remodeling of the administration, service, and library facilities of the college.							
Totals, Major Projects	$257,217	$2,288,465	$361,333				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$257,217	$2,288,465	$361,333				
Capital Outlay Fund for Public Higher Education	–	–	*278,000*	–	–	–	–
State Construction Program Fund [g]	*257,217*	*1,612,000*	–	–	–	–	–
Federal funds [h]	–	*676,465*	*83,333*	–	–	–	
TOTAL, FIVE-YEAR PROGRAM							$361,333
Capital Outlay Fund for Public Higher Education							*278,000*
Federal funds [h]							*83,333*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Budget Act appropriation	$1,527,200	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1966, Item 376	–136,904	–	–
Budget Act of 1965, Item 326	–18,666	–	–
TOTAL EXPENDITURES	$1,371,630	–	–

Capital Outlay Fund for Public Higher Education

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Budget Act of 1967, Item 311.6	–	$425,000	–
Budget Act of 1967, Item 311.5	–	200,000	–
Budget Act of 1967, Item 311	–	1,794,738	–
Budget Act appropriation (Expenditures)	–	–	$1,256,000
Budget Act appropriation (Expenditures)	–	–	1,600,000
Budget Act appropriation (Expenditures)	–	–	29,983,000
Budget Act appropriation (Expenditures)	–	–	3,617,000

Budget Act appropriation (Expenditures)	–	–	8,300,000
TOTAL EXPENDITURES	–	$2,419,738	$44,756,000
State Construction Program Fund [g]			
APPROPRIATIONS			
Budget Act appropriation	$76,012,614	$55,821,601	–
Transfer from Department of Mental Hygiene	138,000	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 403	–	615,700	–
Budget Act of 1965, Item 350.1	173,500	173,500	–
Total Available	$76,324,114	$56,610,801	–
Balance available in subsequent years	–789,200	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1965, Item 354	–	–52,645	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1963, Item 376	–1,842,899	–	–
Budget Act of 1964, Item 348	–353,117	–	–
Budget Act of 1965, Item 349	–683,765	–	–
Budget Act of 1966, Item 403	–6,765,933	–	–
Budget Act of 1966, Item 403.5	–500,000	–	–
Budget Act of 1966, Item 404	–75,000	–	–
TOTAL EXPENDITURES	$65,314,200	$56,558,156	–
Federal Funds [h]			
APPROPRIATIONS			
Anticipated reimbursable federal grants	–	–	$3,444,000
Federal funds [h]	$15,157,472	$20,956,529	5,367,303
TOTAL EXPENDITURES	$15,157,472	$20,956,529	$8,811,303
Nonstate Funds [1]			
APPROPRIATIONS (Expenditures)	$24,571,687	$16,036,600	$20,245,000
University Overhead Funds [2]			
APPROPRIATIONS (Expenditures)	$14,164,993	$12,550,640	$9,288,800
TOTAL EXPENDITURES, CAPITAL OUTLAY	$120,579,982	$108,521,663	$83,101,103
General Fund	*1,371,630*	–	–
Capital Outlay Fund for Public Higher Education	–	*2,419,738*	*44,756,000*
Anticipated reimbursable federal grants [h]	*9,645,714*	–	*3,444,000*
State Construction Program Fund [g]	*65,314,200*	*56,558,156*	–
Federal funds [h]	*5,511,758*	*20,956,529*	*5,367,303*
Nonstate funds [1]	*24,571,687*	*16,036,600*	*20,245,000*
University overhead funds [2]	*14,164,993*	*12,550,640*	*9,288,800*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by University of California.

[2] University overhead funds as submitted by University of California.

STATE COLLEGES

LINE	SUMMARY	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	TOTAL FIVE-YEAR PROGRAM
1									
2				SUMMARY					
3									
4	**Trustees of the California State Colleges**	–	–	–	–	–	–	–	$13,471,000
5 6	*Capital Outlay Fund for Public Higher Education*	–	–	$2,016,000	–	–	–	–	2,016,000
7	*State Construction Program Fund*[g]	$1,214,355	$14,126,544	–	–	–	–	–	–
8	*Unfunded projects*	–	–	–	$3,065,000	$2,940,000	$2,760,000	$2,690,000	11,455,000
9									
10	**Chico State College**	–	–	–	–	–	–	–	49,797,364
11	*General Fund*	144,643	71,897	–	–	–	–	–	–
12 13	*Capital Outlay Fund for Public Higher Education*	–	50,178	5,462,900	–	–	–	–	5,462,900
14 15	*Capital Outlay Fund for Public Higher Education*[3]	–	–	(561,000)	–	–	–	–	–
16	*State Construction Program Fund*[g]	555,111	9,592,670	–	–	–	–	–	–
17	*Federal funds*[h]	–	2,916,217	–	–	–	–	–	–
18	*Nonstate funds*[1]	–	360,000	617,800	6,129,000	8,395,445	3,960,900	3,845,400	22,948,545
19	*Unfunded projects*	–	–	–	9,587,919	4,073,000	5,695,000	2,030,000	21,385,919
20									
21	**State College Dominguez Hills**	–	–	–	–	–	–	–	20,447,800
22 23	*Capital Outlay Fund for Public Higher Education*	–	10,278	2,131,700	–	–	–	–	2,131,700
24 25	*Capital Outlay Fund for Public Higher Education*[3]	–	–	(77,000)	–	–	–	–	–
26	*State Construction Program Fund*[g]	10,609,461	7,636,652	–	–	–	–	–	–
27	*Nonstate funds*[1]	–	175,500	67,500	298,800	3,017,200	400,000	–	3,783,500
28	*Unfunded projects*	–	–	–	3,346,600	4,602,000	3,742,000	2,842,000	14,532,600
29									
30	**Fresno State College**	–	–	–	–	–	–	–	21,709,000
31	*General Fund*	78,907	47,963	–	–	–	–	–	–
32 33	*Capital Outlay Fund for Public Higher Education*	–	110,248	1,733,500	–	–	–	–	1,733,500
34 35	*Capital Outlay Fund for Public Higher Education*[3]	–	–	(284,000)	–	–	–	–	–
36	*State Construction Program Fund*[g]	802,434	2,512,021	–	–	–	–	–	–
37	*Federal funds*[h]	–	476,283	–	–	–	–	–	–
38	*Nonstate funds*[1]	–	4,000,000	671,300	2,885,100	1,988,300	241,200	66,600	5,852,500
39	*Unfunded projects*	–	–	–	7,862,000	3,608,000	974,000	1,679,000	14,123,000
40									
41	**State College at Fullerton**	–	–	–	–	–	–	–	25,398,085
42	*General Fund*	-771	14,782	–	–	–	–	–	–
43 44	*Capital Outlay Fund for Public Higher Education*	–	119,778	8,150,200	–	–	–	–	8,150,200
45 46	*Capital Outlay Fund for Public Higher Education*[3]	–	–	(129,000)	–	–	–	–	–
47	*State Construction Program Fund*[g]	1,180,430	6,968,665	–	–	–	–	–	–
48	*Federal funds*[h]	–	835,045	–	–	–	–	–	–
49	*Nonstate funds*[1]	–	154,950	511,500	1,771,185	1,284,400	163,800	317,000	4,047,885
50	*Unfunded projects*	–	–	–	5,631,000	1,341,000	4,178,000	2,050,000	13,200,000
51									
52	**State College at Hayward**	–	–	–	–	–	–	–	30,238,500
53	*General Fund*	37,321	1,688	–	–	–	–	–	–
54 55	*Capital Outlay Fund for Public Higher Education*	–	102,608	11,127,200	–	–	–	–	11,127,200
56	*State Construction Program Fund*[g]	5,703,298	3,033,032	–	–	–	–	–	–
57	*Federal funds*[h]	–	864,690	–	–	–	–	–	–
58	*Nonstate funds*[1]	–	4,630,000	273,000	227,500	319,900	3,892,600	678,000	5,391,000
59	*Unfunded projects*	–	–	–	2,095,300	3,975,000	7,100,000	550,000	13,720,300
60									
61									
62									
63									
64									
65									

Humboldt State College	–	–	–	–	–	–	–	20,417,100
General Fund	54,010	74,651	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	89,048	1,574,200	–	–	–	–	1,574,200
Capital Outlay Fund for Public Higher Education[3]	–	–	(68,400)	–	–	–	–	–
State Construction Program Fund[g]	1,631,461	3,887,672	–	–	–	–	–	–
Federal funds[h]	–	1,000,000	–	–	–	–	–	–
Nonstate funds[1]	–	140,000	374,000	1,190,900	3,546,100	494,700	104,000	5,709,700
Unfunded projects	–	–	–	5,573,600	2,770,000	2,716,000	2,073,600	13,133,200
State College in Kern County	–	–	–	–	–	–	–	21,798,600
General Fund	–	–	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	–	759,600	–	–	–	–	759,600
Capital Outlay Fund for Public Higher Education[3]	–	–	(1,958,500)	–	–	–	–	–
State Construction Program Fund[g]	2,500	379,500	–	–	–	–	–	–
Federal funds[h]	–	–	–	–	–	–	–	–
Nonstate funds[1]	–	–	–	–	–	–	–	–
Unfunded projects	–	–	–	3,502,000	12,295,000	1,042,000	4,200,000	21,039,000
State College at Long Beach	–	–	–	–	–	–	–	25,913,700
General Fund	149,668	57,894	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	110,544	3,493,200	–	–	–	–	3,493,200
Capital Outlay Fund for Public Higher Education[3]	–	–	(191,000)	–	–	–	–	–
State Construction Program Fund[g]	479,876	8,529,939	–	–	–	–	–	–
Federal funds[h]	–	4,213,263	–	–	–	–	–	–
Nonstate funds[1]	–	3,430,000	455,500	4,135,500	787,800	–	350,000	5,728,800
Unfunded projects	–	–	–	6,872,700	4,455,000	4,014,000	1,350,000	16,691,700
State College at Los Angeles	–	–	–	–	–	–	–	21,431,947
General Fund	55,587	15,539	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	28,398	424,600	–	–	–	–	424,600
Capital Outlay Fund for Public Higher Education[3]	–	–	(426,200)	–	–	–	–	–
State Construction Program Fund[g]	6,675,696	21,032,467	–	–	–	–	–	–
Federal funds[h]	–	6,170,774	–	–	–	–	–	–
Nonstate funds[1]	–	2,795,775	78,900	236,800	3,486,330	1,335,248	1,806,869	6,944,147
Unfunded projects	–	–	–	3,849,200	6,243,000	2,112,000	1,859,000	14,063,200
Sacramento State College	–	–	–	–	–	–	–	18,737,500
General Fund	70,511	8,089	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	55,578	3,518,500	–	–	–	–	3,518,500
Capital Outlay Fund for Public Higher Education[3]	–	–	(696,000)	–	–	–	–	–
State Construction Program Fund[g]	770,107	6,167,824	–	–	–	–	–	–
Federal funds[h]	–	721,266	–	–	–	–	–	–
Nonstate funds[1]	–	3,940,000	332,000	2,271,000	470,000	–	144,000	3,217,000
Unfunded projects	–	–	–	7,372,000	1,566,000	759,000	2,305,000	12,002,000
State College at San Bernardino	–	–	–	–	–	–	–	13,011,200
General Fund	103,402	27,138	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	90,828	1,159,100	–	–	–	–	1,159,100
Capital Outlay Fund for Public Higher Education[3]	–	–	(1,446,400)	–	–	–	–	–
State Construction Program Fund[g]	2,067,198	5,591,130	–	–	–	–	–	–
Federal funds[h]	–	1,622,426	–	–	–	–	–	–
Nonstate funds[1]	–	290,000	206,900	2,131,100	284,000	108,800	598,200	3,329,000
Unfunded projects	–	–	–	2,077,500	2,846,600	799,000	2,800,000	8,523,100

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

SUMMARY	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	TOTAL FIVE-YEAR PROGRAM
SUMMARY—Continued								
San Diego State College	–	–	–	–	–	–	–	$37,651,300
General Fund	$230,132	$47,137	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	81,088	$780,100	–	–	–	–	780,100
State Construction Program Fund [g]	1,166,988	9,967,529	–	–	–	–	–	–
Federal funds [h]	–	4,837,515	–	–	–	–	–	–
Nonstate funds [1]	–	290,000	403,700	$4,631,800	$3,975,700	$5,319,000	$165,000	$14,495,200
Unfunded projects	–	–	–	3,719,000	12,222,000	4,910,000	1,525,000	22,376,000
San Fernando Valley State College	–	–	–	–	–	–	–	44,278,000
General Fund	36,113	7,499	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	(138,000)	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	148,048	–	–	–	–	–	–
State Construction Program Fund [g]	744,322	1,578,185	–	–	–	–	–	–
Nonstate funds [1]	–	3,987,424	694,300	4,758,700	8,142,600	9,490,400	3,070,000	26,156,000
Unfunded projects	–	–	–	10,034,000	4,771,000	517,000	2,800,000	18,122,000
San Francisco State College	–	–	–	–	–	–	–	37,235,350
General Fund	-133,908	36,042	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	117,638	87,200	–	–	–	–	87,200
Capital Outlay Fund for Public Higher Education [3]	–	–	(10,292,600)	–	–	–	–	–
State Construction Program Fund [g]	347,533	10,056,422	–	–	–	–	–	–
Federal funds [h]	–	1,139,244	–	–	–	–	–	–
Nonstate funds [1]	–	6,835,000	3,791,900	3,263,450	271,000	3,494,800	380,000	11,201,150
Unfunded projects	–	–	–	9,674,000	9,149,000	5,800,000	1,324,000	25,947,000
San Jose State College	–	–	–	–	–	–	–	48,282,965
General Fund	36,552	471	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	244,777	389,600	–	–	–	–	389,600
Capital Outlay Fund for Public Higher Education [3]	–	–	(165,000)	–	–	–	–	–
State Construction Program Fund [g]	929,626	14,566,400	–	–	–	–	–	–
Federal funds [h]	–	1,000,000	–	–	–	–	–	–
Nonstate funds [1]	–	6,425,000	4,246,765	180,800	13,392,200	935,000	–	18,754,765
Unfunded projects	–	–	–	16,867,100	4,935,000	5,023,500	2,313,000	29,138,600
Sonoma State College	–	–	–	–	–	–	–	18,108,806
General Fund	32,282	11,128	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	62,037	439,100	–	–	–	–	439,100
Capital Outlay Fund for Public Higher Education [3]	–	–	(44,500)	–	–	–	–	–
State Construction Program Fund [g]	2,543,521	5,319,861	–	–	–	–	–	–
Federal funds [h]	–	1,526,646	–	–	–	–	–	–
Nonstate funds [1]	–	164,500	282,400	3,947,516	636,370	793,510	140,110	5,799,906
Unfunded projects	–	–	–	2,807,000	6,010,800	1,353,000	1,699,000	11,869,800
Stanislaus State College	–	–	–	–	–	–	–	9,684,400
General Fund	32,791	14,408	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	10,277	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	(96,000)	–	–	–	–	–
State Construction Program Fund [g]	766,386	2,205,753	–	–	–	–	–	–
Federal funds [h]	–	884,216	–	–	–	–	–	–
Nonstate funds [1]	–	164,500	391,100	2,582,400	353,200	–	78,700	3,405,400
Unfunded projects	–	–	–	4,247,000	1,264,000	719,000	49,000	6,279,000

California State Polytechnic College—Kellogg-Voorhis	–	–	–	–	–	–	–	27,249,800
General Fund	31,726	18,753	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	76,478	3,282,200	–	–	–	–	3,282,200
Capital Outlay Fund for Public Higher Education [3]	–	–	(117,800)	–	–	–	–	–
State Construction Program Fund [g]	1,028,840	3,736,836	–	–	–	–	–	–
Federal funds [h]	–	1,000,000	–	–	–	–	–	–
Nonstate funds [1]	–	3,170,600	562,000	424,600	4,864,400	750,400	3,852,600	10,454,000
Unfunded projects	–	–	–	4,541,600	5,465,000	638,000	2,869,000	13,513,600
California State Polytechnic College—San Luis Obispo	–	–	–	–	–	–	–	34,811,100
General Fund	77,889	2,204	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	76,637	210,000	–	–	–	–	210,000
Capital Outlay Fund for Public Higher Education [3]	–	–	(328,000)	–	–	–	–	–
State Construction Program Fund [g]	1,772,908	4,061,773	–	–	–	–	–	–
Federal funds [h]	–	621,634	–	–	–	–	–	–
Nonstate funds [1]	–	4,117,000	789,500	5,087,500	921,700	4,216,900	3,808,500	14,824,100
Unfunded projects	–	–	–	13,397,000	1,280,000	4,100,000	1,000,000	19,777,000
ANTICIPATED REIMBURSABLE FEDERAL GRANTS	–	–	17,019,400	–	–	–	–	17,019,400
TOTAL EXPENDITURES, CAPITAL OUTLAY	$42,028,906	$217,892,092	$78,508,365	$172,275,170	$151,948,045	$94,548,758	$59,412,579	$556,692,917
General Fund	*1,036,855*	*457,283*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*1,584,466*	*46,738,900*	–	–	–	–	*46,738,900*
Anticipated reimbursable federal grants	–	–	*17,019,400*	–	–	–	–	*17,019,400*
Capital Outlay Fund for Public Higher Education [3]	–	–	*(17,019,400)*	–	–	–	–	–
State Construction Program Fund [g]	*40,992,051* [4]	*140,950,875* [5]	–	–	–	–	–	–
Federal funds [h]	–	*29,829,219*	–	–	–	–	–	–
Nonstate funds [1]	–	*45,070,249*	*14,750,065*	*46,153,651*	*56,136,645*	*35,597,258*	*19,404,979*	*172,042,598*
Unfunded projects	–	–	–	*126,121,519*	*95,811,400*	*58,951,500*	*40,007,600*	*320,892,019*

FIVE-YEAR BUILDING PROGRAM

Last 4 years of the 5-year building program is the state college's current estimate of need for that period and does not represent an approved program.

SUMMARY

The California State College System consists of 19 campuses. Sites for three new campuses have been selected by the Trustees in Ventura, Contra Costa, and San Mateo counties.

It is anticipated that in the 1968–69 fiscal year 129,180 full-time equivalent students (FTE), 8 a.m. to 5 p.m., will be enrolled in the system.

The primary function of the state colleges is the provision of instruction for undergraduate students and graduate students, through the master's degree, in the liberal arts and sciences, in applied fields and in professions, including the teaching profession. The doctoral degree is being offered jointly between San Diego State and the University of California at San Diego, between San Francisco State College and the University of California at Berkeley, and between California State College at Los Angeles and the University of California at Los Angeles. Faculty research is authorized to the extent that it is consistent with the primary function of the state colleges and the facilities provided for that function.

The Board of Trustees of the California State Colleges was created by Chapter 49, Statutes of 1960, 1st Extraordinary Session, and on July 1, 1961, took over the powers, duties and functions previously vested in the State Board of Education and the Director of Education relative to the administration of the state colleges. One of the major functions of this board of trustees and its administrative staff is the planning of the physical facilities necessary to accommodate the rapidly increasing number of students in an orderly manner. This 1968–69 Capital Outlay Budget is a continuing step in that plan.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

[4] $3,102,307 of this amount financed from Higher Education Construction Bond Act of 1966 and $37,889,744 from prior bond acts.

[5] $109,942,628 of this amount financed from Higher Education Construction Bond Act of 1966 and $31,008,247 from prior bond acts.

STATE COLLEGES—Continued

ENROLLMENTS

The construction programs for the 19 existing state colleges are based on a projected enrollment of 147,860 annual full-time equivalent (FTE) students, 8 a.m. to 5 p.m. in 1970–71. This enrollment estimate is an increase of 9,140 over the students (FTE) anticipated in 1969–70. In California, enrollments in the state colleges during the next several years are estimated to increase at a rate many times that of the growth of the population as a whole.

These enrollments have been estimated from statistics based on prior experience of the progression of students from high schools to the colleges and through the various collegiate levels. The state college data includes a compilation of the numbers of students by county of origin in order to allow a reasonably accurate distribution of students by college or university age. The projection also assumes a continual increase in the percentage of population attending college in tax-supported institutions.

The construction of facilities at each college is related to the proportionate distribution (or ''mix'') of the enrollment by division level (lower, upper and graduate).

The enrollment figures used in projecting the 5-year construction program reflect diversion of lower division students as proposed by the ''Master Plan for Higher Education in California.''

The table on the following page outlines estimated enrollments of students in the state colleges from 1967–68 through 1974–75.

Table I

PROJECTED ANNUAL FULL-TIME EQUIVALENTS, 8 A.M.-5 P.M.

1967–68 to 1974–75

State College	*1967–68*	*1968–69*	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*1973–74*	*1974–75*
Chico								
Undergraduate	5690	6190	6650	7180	7380 *	7750	8240	8750
Graduate	120	160	220	220	220	230	240	250
Total	5810	6350	6870	7400	7600	7980	8480	9000
Dominguez Hills								
Undergraduate	300	590	980	1550	2080	2640 *	3190	3760
Graduate	0	0	30	40	70	90	120	140
Total	300	590	1010	1590	2150	2730	3310	3900
Fresno								
Undergraduate	6780	7160	7520	7890	8240	8590	8940	9260
Graduate	380	450	510	570	610	630	640	730
Total	7160	7610	8030	8460	8850	9220	9580	9990
Fullerton								
Undergraduate	4680	5520	6360	7210	8050	8890	9420 *	10080
Graduate	100	130	160	180	220	250	270	300
Total	4780	5650	6520	7390	8270	9140	9690	10380
Hayward[6]								
Undergraduate	4440	5180	5990	6780	7590	8400	9210	10010
Graduate	120	160	200	250	290	330	370	420
Total	4560	5340	6190	7030	7880	8730	9580	10430
Humboldt								
Undergraduate	3130	3420	3710	3870 *	4140	4350	4550	4810
Graduate	80	90	100	110	120	130	140	150
Total	3210	3510	3810	3980	4260	4480	4690	4960
Kern								
Undergraduate	–	–	260	610	980	1400	1830	2290
Graduate	–	–	–	–	–	–	–	–
Total	–	–	260	610	980	1400	1830	2290
Long Beach								
Undergraduate	12510	13510	14590	15660	16700	17310	18020 *	18520
Graduate	430	470	500	540	580	630	670	710
Total	12940	13980	15090	16200	17280	17940	18690	19230

Los Angeles								
Undergraduate	8960 *	9510	10110	10660	11320	11930	12530	13140
Graduate	980	1050	1090	1180	1250	1340	1430	1530
Total	9940	10560	11200	11840	12570	13270	13960	14670
Sacramento								
Undergraduate	6460	6940	7430	7920	8400	8880	9370	9830
Graduate	320	350	380	410	440	480	510	570
Total	6780	7290	7810	8330	8840	9360	9880	10400
San Bernardino								
Undergraduate	780	1200	1590	1940	2380	2820	3360 *	3580
Graduate	–	–	20	30	50	60	80	100
Total	780	1200	1610	1970	2430	2880	3440	3680
San Diego								
Undergraduate	12200	12870	13430	13970	14490	15010	15520	16070
Graduate	590	650	710	750	770	790	820	830
Total	12790	13520	14140	14720	15260	15800	16340	16900
San Fernando Valley								
Undergraduate	9830	10690	11360	11470 *	12010	12540	13050	13750
Graduate	360	400	440	480	520	540	570	610
Total	10190	11090	11800	11950	12530	13080	13620	14360
San Francisco								
Undergraduate	10170	10460	10760 *	11050	11340	11630	11930	12230
Graduate	1210	1300	1370	1450	1530	1610	1680	1760
Total	11380	11760	12130	12500	12870	13240	13610	13990
San Jose								
Undergraduate	14150	14280	14410	14540 *	14740	14930	15110	15300
Graduate	600	660	720	780	780	780	780	780
Total	14750	14940	15130	15320	15520	15710	15890	16080
Sonoma								
Undergraduate	1400	1670	1960	2240	2520	2800	3080	3240 *
Graduate	10	20	20	20	30	30	30	40
Total	1410	1690	1980	2260	2550	2830	3110	3280
Stanislaus								
Undergraduate	790	1030	1270	1510	1730	1970	2200	2360 *
Graduate	10	10	20	20	30	30	40	40
Total	800	1040	1290	1530	1760	2000	2240	2400
Kellogg-Voorhis [6]								
Undergraduate	5060	5550	6040	6540	7030	7530	8020	8510
Graduate	50	60	70	80	90	90	100	110
Total	5110	5610	6110	6620	7120	7620	8120	8620
San Luis Obispo [6]								
Undergraduate	6940	7300	7580	7980	8430	8890	9340	9900
Graduate	140	150	160	180	190	200	220	230
Total	7080	7450	7740	8160	8620	9090	9560	10130
All State Colleges	119770	129180	138720	147,860	157340	166500	175620	184690

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* First year on year-round schedule.

[6] Began year-round schedule prior to 1967.

STATE COLLEGES—Continued

Adjustments for the impact of new colleges have been made at those existing colleges which seem most likely to be affected by the proximity of the presently authorized new institutions. Where colleges are approaching their master planning limits, the projections are adjusted to reflect this limit. This affects the estimates for the state colleges located at San Francisco and San Jose.

Full-time equivalents (FTE) 8 a.m. to 5 p.m. are used in determining the need for capacity in instructional facilities. Full-time equivalents are calculated by dividing by 15 the aggregate number of student credit hours earned by undergraduate students enrolled in classes from 8 a.m. to 5 p.m. for a given term, and by dividing by 8 for graduate students. Office capacity is based on needs developed by the application of existing staffing criteria to the various enrollment bases.

Diversion

On December 18, 1959, the State Board of Education, then the governing board for the California State Colleges, approved the recommendations regarding diversion included in the report entitled, "A Master Plan For Higher Education in California, 1960–1975." Among the recommendations approved were a number which had to do with the selection and the retention of students; and they are as follows:

1. "In order to raise materially standards for admission to the lower division, the state colleges select first-time freshmen from the top one-third (33⅓%) and the university from the top one-eighth (12½%) of all graduates of California public high schools."
2. "For both the state colleges and the university, freshmen admissions through special procedures outside the basic requirements of recommending units of high school work and/or aptitude tests (such as specials and exceptions to the rule) be limited to 2 percent of all freshmen admissions in each system for a given year. Furthermore, that all 'limited' students be required to meet regular admission standards."
3. " 'The University of California emphasizes policies leading to the reduction of lower division enrollments in relation to those of the upper and graduate divisions, and that state colleges pursue policies which will have a similar effect.' The percentage of graduates in the lower division of both the state colleges and the university to be gradually decreased 10 percentage points below that existing in 1960 (estimated to be 51 percent in both segments) by 1975. It is further recommended that the determination of the means by which this recommendation can best be carried out is the responsibility of the governing boards."

   A footnote to recommendation 3 above stated in addition that: "It is estimated that this recommendation would result in the transfer of some 40,000 lower division students to the junior colleges by 1975. It is expected that recommendations to select state college students from the upper 33 percent of all public high school graduates and the university from the upper 12½ percent, together with the recommendation that all 'limited' students be required to meet regular admission requirements, will make up another 10,000."

Since the initiation of the master plan in 1960, the Trustees of the California State Colleges approved a partial revision of their admission standards in 1963 and in January of 1965 adopted the final phase of their revised admission standards which should meet the master plan limitation of drawing from the upper 33⅓ percent of all public high school graduates in California.

The diversion of students which was to be brought about by the establishment of a 60–40 relationship between upper and lower division by 1975 has made excellent progress to date. From 1960, to the fall of 1966 lower division enrollment as a percentage of the total undergraduate enrollment has been reduced some 10.6 percent to a new percentage level of 41.1 percent.

Because of this situation in December 1963 the staff of the Co-ordinating Council for Higher Education submitted a report to the council which made the following recommendations:

1. "With the advice and assistance of the council, the governing boards of the University of California and the California State Colleges should adopt as a goal an undergraduate distribution percentage ratio of 40 percent lower division to 60 percent upper division in the 4-year colleges to be achieved by 1975."
2. "Diversion procedures should be developed by the University of California and the California State Colleges with the advice and assistance of the Committee on Student Admissions, Retention, and Transfer and the council staff so that the 50,000 student goal of the master plan can be achieved by 1975 taking into account the diversion possible in achieving the 40–60 relationship between lower division and upper division enrollments."
3. "An intermediate goal of 46–54 percent distribution of undergraduate students can be achieved by both segments by the fall of 1969 and the resultant diversion should be reflected in the 1964–67 state appropriations for capital outlay for the California State Colleges and the University of California."

The recommendations noted above were adopted by the coordinating council in December 1963. As a result of these recommendations this 5-year building program has been developed considering the diversion principles which have been set forth above. The enrollment projections included in Table I reflect the trustees estimate of the effect of diversion principles in the state colleges—and attain the 60–40 relationship by 1975.

Full-Year Operation

Pursuant to the recommendations of the Co-ordinating Council for Higher Education the Trustees of the California State Colleges have adopted policies which will lead ultimately to placing all the colleges on year-round operation. The first 4 colleges to attempt year-round operation are the California State Colleges at Hayward, California State Polytechnic College at San Luis Obispo, and California State Polytechnic College Kellogg-Voorhis. The college at Hayward began operation in the summer of 1965, the two Polytechnic Colleges in the summer of 1966 and California State College at Los Angeles in the summer of 1967, with the balance of colleges to follow in accordance with a published schedule.

The effect of year-round operation on the colleges' 5-year building program has been shown in Table IV. The principal effect has been to lessen the need for additional new facilities. This has been expressed in this program by the deferral of projects and the reduction in size of those that remain. In this way it is anticipated that the state will realize significant savings in the capital outlay program.

CAPACITY

The basic unit used to determine existing FTE capacity is the student station. Stations are weighted depending upon whether they are in lecture rooms, activity rooms, or laboratories. A room is categorized by its primary use. A student station count is assigned the room based on accepted measurements and weighted, based upon the time of required attendance per unit of student credit in each type of classroom. In this manner, an FTE capacity is derived from the student station count.

Future space needs are determined by comparing existing FTE capacity with projected FTE enrollments. Needed FTE capacity is then translated into square foot requirements by means of calculations which consider utilization rates, and square foot allocations per station, as set forth by the Co-ordinating Council of Higher Education publication entitled, "Space & Utilization Standards, California Public Higher Education," adopted September 27, 1966.

The target year in which computed capacity is considered is two years after the date of providing construction funds, therefore projects funded for construction in the 1968–69 Budget will provide capacity for the 1970–71 year.

The total existing and funded capacity for 1969–70 is programmed at 129,538 (FTE) students, which is shown in Table II below.

Table II

Summary of Capacity—Existing and Funded FTE (8–5)—Available in 1969–70

College	*Lecture*	*Activity*	*Lab*	*Total*
Chico	3,705	841	576	5,122
Dominguez Hills	2,241	185	500	2,926
Fresno	5,284	494	490	6,268
Fullerton	5,190	573	573	6,336
Hayward	5,050	372	260	5,682
Humboldt	2,532	321	413	3,266
Kern	–	–	–	–
Long Beach	10,705	1,512	1,033	13,250
Los Angeles	11,051	1,949	945	13,945
Sacramento	6,009	702	518	7,229
San Bernardino	2,521	383	171	3,075
San Diego	10,533	890	1,312	12,735
San Fernando Valley	7,030	1,412	929	9,371
San Francisco	8,126	1,439	750	10,315
San Jose	11,092	2,088	1,216	14,396
Sonoma	1,462	297	208	1,967
Stanislaus	1,002	231	90	1,323
Kellogg-Voorhis	3,962	153	866	4,981
San Luis Obispo	5,963	199	1,189	7,351
Totals	103,458	14,041	12,039	129,538

In accordance with results of studies of campus master plans conducted by the trustees since their organization in 1961, the following interim master plan enrollments are set up for purposes of facilities planning. Table III shows the main campus acreage at each of the schools and the current master planning limit as established by the Trustees of the California State Colleges.

Table III

Master Plan Maximum Enrollments for State Colleges
Annual Full-Time Equivalent Students (FTE)

College	*Main campus acreage*	*Interim master plan enrollments*
Chico	90	10,000
Dominguez Hills	356	20,000
Fresno	243	20,000
Fullerton	235	20,000
Hayward	354	15,000
Humboldt	113	5,000
Kern	370	12,000
Long Beach	320	20,000
Los Angeles	116	16,800
Sacramento	268	20,000
San Bernardino	429	20,000
San Diego	268	20,000
San Fernando Valley	281	20,000
San Francisco	99	16,000
San Jose	127	17,000
Sonoma	215	12,000
Stanislaus	220	12,000
California State Polytechnic College:		
Kellogg-Voorhis Campus	180	20,000
San Luis Obispo Campus	374	12,000
Total	–	307,800

The problem facing the state colleges in the future is one of numbers. In 1967–68 the full-time equivalent students (FTE) 8 a.m. to 5 p.m. total 119,770. By 1974–75, capacity will be needed for 184,690 students

STATE COLLEGES—Continued

CAPACITY—Continued

(FTE), an increase of 64,920 students (FTE) or 54.2 percent. Projects either in existence or funded for construction will produce a capacity of 129,538 students in 1969–70. Those projects included in the 1968–69 Governor's Budget for construction are scheduled to produce additional capacity of 9,881 (FTE), this coupled with statewide internal adjustment produce a total capacity of 139,395 (FTE) for a student body of 147,910 students (FTE) in 1970–71. Table IV below provides the basis of comparison between projected enrollments and construction projects contained in this five-year building program.

PROJECTS PROPOSED FOR FINANCING IN 1968–69

Table IV

Comparison of Projected Annual Full-Time Equivalent Enrollments of Regular Students Attending 8–5 O'Clock With Existing and Funded Capacities of State College Campuses and the Capacity That Will Be Provided by the Projects in the Five-Year Program

STATE COLLEGE	Budget year 1967-68	1968-69		1969-70		1970-71		1971-72		1972-73	
	Target year 1969-70	1970-71		1971-72		1972-73		1973-74		1974-75	
	Capacity	Enrollment projection	Capacity	Enrollment projection	Capacity	Enrollment projection	Capacity	Enrollment projection	Capacity	Enrollment projection	Capacity
Chico	5,122	7,400	5,122	7,600	5,433	7,980	5,433	8,480	7,233	9,000	7,233
Dominguez Hills	2,926	1,590	2,770	2,150	2,865	2,730	2,985	3,310	2,985	3,900	3,985
Fresno	6,268	8,460	6,352	8,850	7,169	9,220	9,554	9,580	9,555	9,990	9,592
Fullerton	6,336	7,390	7,328	8,270	8,231	9,140	9,987	9,960	9,987	10,380	10,787
Hayward	5,682	7,030	7,225	7,880	7,425	8,730	9,025	9,580	9,825	10,430	9,825
Humboldt	3,266	3,980	3,508	4,260	3,532	4,480	4,232	4,690	4,472	4,960	4,632
Kern	–	610	700	980	700	1,400	1,300	1,800	1,700	2,290	1,700
Long Beach	13,250	16,200	14,350	17,280	16,850	17,940	17,100	18,690	18,130	19,230	18,280
Los Angeles	13,945	11,840	13,945	12,570	13,495	13,270	13,726	13,960	13,350	14,670	13,810
Sacramento	7,229	8,330	8,724	8,840	8,724	9,360	9,874	9,880	9,874	10,400	10,028
San Bernardino	3,075	1,970	3,131	2,430	3,131	2,880	3,366	3,440	3,366	3,680	4,366
San Diego	12,735	14,720	12,796	15,260	12,772	15,800	14,447	16,340	16,047	16,900	16,047
San Fernando Valley	9,371	11,950	9,371	12,530	10,671	13,080	10,971	13,620	10,971	14,360	11,371
San Francisco	10,315	12,500	11,115	12,870	14,515	13,240	15,825	13,610	15,428	13,990	15,428
San Jose	14,396	15,320	14,396	15,520	15,697	15,710	15,332	15,890	16,323	16,080	16,323
Sonoma	1,967	2,260	2,356	2,550	3,198	2,830	3,424	3,110	3,544	3,280	3,544
Stanislaus	1,323	1,530	1,648	1,760	2,038	2,000	2,388	2,240	2,388	2,400	2,388
Kellogg-Voorhis	4,981	6,620	6,306	7,120	6,306	7,620	7,875	8,120	7,875	8,620	8,075
San Luis Obispo	7,351	8,160	7,351	8,620	7,760	9,090	7,766	9,560	10,566	10,130	10,566
Totals	129,538	147,860	138,494	157,340	150,512	166,500	164,610	175,860	173,619	184,690	177,980

PROJECTS PROPOSED FOR FINANCING IN 1968–69

The total 1968-69 Captial Outlay Program proposed for the state college system is $63,758,300. Of this amount $46,738,900 is to be financed from the Capital Outlay Fund for Public Higher Education for both minor and major Capital Outlay projects and the balance of $17,019,400 is to be covered by Federal Higher Education Facilities Act grants. It is not certain, however, at this time that federal grants in the amount noted will be received.

Science and Engineering Facilities

The importance of science and engineering programs has resulted in an expanded enrollment in these areas, necessitating a continuing expansion of existing facilities. Included in this budget to meet these expanded enrollments are 8 projects (San Bernardino, San Luis Obispo, San Francisco, Stanislaus, Fresno, Fullerton and Los Angeles) totaling $12,191,800 which is 19.1 percent of the new Capital Outlay Program.

Music, Speech, and Drama Facilities

Two projects are included for music, speech and drama facilities in the amount of $1,936,200 which is 2.9 percent of the new Capital Outlay Program. These projects are for Long Beach and Dominguez Hills.

Other Instructional Facilities

A total of $29,285,300 or 45.9 percent of the new Capital Outlay Program is proposed for other instructional facilities. These projects located on separate campuses are classroom buildings to provide lecture, activity and laboratory required to serve increasing enrollments.

Site Development and Utilities

Fourteen projects for 10 state colleges totaling $5,401,000 or 8.5 percent of the new Capital Outlay Program are for site development. These projects provide for utilities, and limited site development.

Other

The balance of the projects total $8,317,500 and include working drawings and construction projects, a cafeteria, administration buildings, boiler plants, chiller plants and remodeling projects. These projects are located at 8 colleges and are 13.1 percent of the new Capital Outlay Program.

Equipment

A total of $4,610,500 is included in this budget for initial complements of equipment and equipment for buildings and facilities which are scheduled for completion in 1968–69 or prior years. The total cost of this equipment is 7.2 percent of the new Capital Outlay Program.

Preliminary Plans, General Studies

Seven hundred sixty-six thousand dollars is included to cover the costs of preparing preliminary plans packages and for general studies relating to the various campuses and is 1.2 percent of the new Capital Outlay Program.

Minor Capital Outlay

The final portion of the Capital Outlay Program is a total of $1,250,000 or 2 percent of the new Capital Outlay Program which is included in this budget for projects for minor Capital Outlay.

FIVE-YEAR CAPITAL OUTLAY PROGRAM

The 5-year Capital Outlay Program for the state colleges totals $556,692,917 of which $320,892,019 is unfunded and $172,042,598 is from nonstate sources.

The rapid growth of the college population has resulted in the establishment of 8 new state colleges since 1957. A major share of the 5-year Capital Outlay Program will be needed to continue the development of the facilities at these colleges, which will be generally of the multiple-purpose type. Construction of specialized facilities at these new colleges, as well as many of the older colleges, depend largely upon the needs of the areas served by the college and the curriculum master plan now under consideration by the staff of the Board of Trustees.

Five-year Program
(In thousands)

1968–69	*1969–70*	*1970–71*	*1971–72*	*1972–73*	*Total*
$78,508	$172,275	$151,948	$94,549	$59,413	$556,693
46,739	*126,121*	*95,811*	*58,952*	*40,008*	*367,631* [a]
31,769	*46,154*	*56,137*	*35,597*	*19,405*	*189,062* [b]

[a] Capital Outlay Fund for Public Higher Education and unfunded.
[b] Federal and other nonstate funds.

It should also be noted that the last 4 years of the 5-year building program is the state colleges current estimate of need and does not represent an approved program.

FEDERAL LEGISLATION

During 1963, the Federal Congress passed Public Law 88-204, Higher Education Facilities Act of 1963. The act authorizes federal funds to assist the various states in providing physical facilities to meet the needs of the nation's youth to aspire to a higher education. This act was subsequently modified by Title VII of the Higher Education Act of 1965 which increased in scope the type of academic facilities eligible for grants.

This legislation will have an impact on the 1967–68 budget year. Applications for federal grant funds for 13 projects at 7 state colleges have been requested. Grant funds requested amount to over $11,000,000. It is anticipated that additional federal funds will become available over the term of the 5-year program, therefore, in those years which follow 1968-69, an additional $28,000,000 has been applied to the financing of the total 5-year project.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

Trustees of the California State Colleges

The Board of Trustees of the California State Colleges was established by Chapter 49, Statutes of 1960, First Extraordinary Session. The board is charged with the responsibility of governing the state college system including the capital outlay program. This budget includes $766,000 which will be appropriated to the trustees for project planning, general studies, and master planning. Also included is $1,250,000 for minor projects appropriated to the trustees for allocation to the state college campuses.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS j							
Project planning	$1,002,607	$1,231,515	$350,000	$615,000	$470,000	$270,000	$300,000
Site acquisition (opportunity purchases)	129,095	29,842	–	250,000	250,000	250,000	250,000
Site acquisition	3,757	12,496,243	–				
General studies	78,896	368,944	200,000	200,000	200,000	200,000	200,000
Master planning	–	–	216,000	400,000	420,000	440,000	440,000
Master planning—new college	–	–	–	100,000	100,000	100,000	
Totals, Major Projects	$1,214,355	$14,126,544	$766,000	$1,565,000	$1,440,000	$1,260,000	$1,190,000
MINOR PROJECTS							
Statewide unallocated	–	–	$1,250,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,214,355	$14,126,544	$2,016,000	$3,065,000	$2,940,000	$2,760,000	$2,690,000
State Construction Program Fund g	*1,214,355*	*14,126,544*	–				
Capital Outlay Fund for Public Higher Education	–	–	*2,016,000*				
Federal funds h	–	–	*(17,019,400)*				
Unfunded Programs	–	–	–	*3,065,000*	*2,940,000*	*2,760,000*	*2,690,000*
TOTAL, FIVE-YEAR PROGRAM							$13,471,000
Capital Outlay Fund for Public Higher Education							*2,016,000*
Unfunded							*11,455,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Budget Act appropriation	$1,066,500	–	–
Less Allocations to California State Colleges:			
Chico State College	–184,800	–	–
Dominguez Hill, State College	–	–	–
Fresno State College	–61,800	–	–
State College at Fullerton	–5,000	–	–
State College at Hayward	–26,700	–	–
Humboldt State College	–50,400	–	–
State College at Long Beach	–137,200	–	–
State College at Los Angeles	–27,500	–	–
Sacramento State College	–38,400	–	–
State College at San Bernardino	–120,800	–	–
San Diego State College	–142,100	–	–
San Fernando Valley State College	–59,300	–	–
San Francisco State College	–72,000	–	–
San Jose State College	–3,000	–	–
Sonoma State College	–13,300	–	–
Stanislaus State College	–36,000	–	–
California State Polytechnic College—Kellogg-Voorhis	–29,800	–	–
California State Polytechnic College—San Luis Obispo	–58,400	–	–
TOTAL EXPENDITURES	–	–	–

State Construction Program Fund [g]

APPROPRIATIONS			
Budget Act appropriation (Planning, general studies, and site acquisition)	$13,100,000	$1,250,000	-
Budget Act appropriation	250,000	-	-
Budget Act appropriation	52,343,935	58,849,534	-
Transfer from Section 16354, Government Code	264,064	150,000	-
Anticipated federal reimbursements	-	17,122,803	-
Less Allocations to California State Colleges:			
Chico State College	-1,465,200	-10,840,000	-
Dominguez Hills State College	-281,500	-4,072,000	-
Fresno State College	-512,900	-1,850,000	-
State College at Fullerton	-4,810,615	-3,700,000	-
State College at Hayward	-972,300	-3,358,000	-
Humboldt State College	-2,750,700	-1,771,000	-
State College at Kern County	-100,000	-282,000	-
State College at Long Beach	-899,300	-11,947,000	-
State College at Los Angeles	-801,800	-12,635,000	-
Sacramento State College	-3,329,300	-3,354,000	-
State College at San Bernardino	-1,721,700	-5,539,000	-
San Diego State College	-9,009,500	-3,485,000	-
San Fernando Valley State College	-819,900	-634,000	-
San Francisco State College	-5,482,150	-787,000	-
San Jose State College	-7,055,570	-4,887,000	-
Sonoma State College	-5,460,400	-1,355,337	-
Stanislaus State College	-146,200	-2,754,000	-
California State Polytechnic College—San Luis Obispo	-2,248,500	-2,226,000	-
California State Polytechnic College—Kellogg-Voorhis	-4,476,400	-496,000	-
TOTALS, EXPENDITURES	$13,614,064	$1,400,000	-
Prior Year Balances Available:			
Budget Act of 1964, Item 352	8,505	-	-
Budget Act of 1965, Item 351	219,467	62,113	-
Budget Act of 1965, Item 351.1	100,937	29,842	-
Budget Act of 1965, Item 353.2	8,124	15,831	-
Budget Act of 1966, Item 406	-	372,515	-
Budget Act of 1966, Item 407	-	250,000	-
Budget Act of 1966, Item 408.5	-	11,996,243	-
Total Available	$13,951,097	$14,126,544	-
Available in subsequent year	-12,726,544	-	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1964, Item 352	-10,198	-	-
TOTAL EXPENDITURES	$1,214,355	$14,126,544	-

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
Budget Act appropriation	-	-	$40,112,400
Budget Act appropriation (planning and general studies) unallocated	-	-	766,000
Budget Act appropriation (equipment)	-	-	4,610,500
Budget Act appropriation (minor projects) unallocated	-	-	1,250,000
Budget Act appropriation (master planning)	-	$185,000	-
Less Allocations to California State Colleges:			
Chico State College	-	-10,278	-5,462,900
State College, Dominguez Hills	-	-10,278	-2,131,700
Fresno State College	-	-10,278	-1,733,500
State College at Fullerton	-	-10,278	-8,150,200
State College at Hayward	-	-10,278	-11,127,200
Humboldt State College	-	-10,278	-1,574,200
Kern County		-	-759,600
State College at Long Beach		-10,278	-3,493,200
State College at Los Angeles		-10,278	-424,600

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

STATE COLLEGES—Continued

Trustees of the California State Colleges—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS—Continued							
Capital Outlay Fund for Public Higher Education—Continued							
APPROPRIATIONS—Continued							
Less: Allocations to California State Colleges—Continued							
Sacramento State College	–	–$10,278	–$3,518,500				
State College at San Bernardino	–	–10,278	–1,159,100				
San Diego State College	–	–10,278	–780,100				
San Fernando Valley State College	–	–10,278	–				
San Francisco State College	–	–10,278	–87,200				
San Jose State College	–	–10,277	–389,600				
Sonoma State College	–	–10,277	–439,100				
Stanislaus State College	–	–10,277	–				
California Polytechnic College—Kellogg-Voorhis	–	–10,278	–3,282,200				
California Polytechnic College—San Luis Obispo	–	–10,277	–210,000				
TOTAL EXPENDITURES	–	–	$2,016,000				
Federal Funds [h]							
APPROPRIATIONS							
Anticipated reimbursable federal grants	–	–	(17,019,400)				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,214,355	$14,126,544	$2,016,000				
State Construction Program Fund [g]	*1,214,355*	*14,126,544*	–				
Capital Outlay Fund for Public Higher Education	–	–	*2,016,000*				
Federal funds [h]	–	–	*(17,019,400)*				

Chico State College

The college anticipates an enrollment of 8,610 students (8–5 FTE) for 1971–72. Existing and funded capacity totals 6,793 (FTE). The ultimate enrollment for this campus has been set at 10,000 FTE, but is currently under study for upward adjustment.

This budget provides funds for equipment for the farm buildings, phase III; construction of classroom office building and applied arts, unit II; construction for utilities development and working drawings for the central chiller plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [j]							
Farm buildings III	–	$367,103 [C]	$74,100 [E]				
This is the first and only phase of equipment for this project. The building is scheduled for completion in August 1968.	–	207,897 [F]					
Classroom office building	–	100,000 [C]	2,729,000 [C]	–	$230,000 [E]		
This building will house 1,100 lecture FTE, provide space for various administrative functions, and provide 89 faculty offices. The building has a gross area of 83,500 square feet. It is scheduled for occupancy in September 1970.							
Applied arts—unit II	–	160,000 [W]	2,150,800 [C]	–	300,000 [E]	$250,000 [E]	
This project will provide for an additional capacity of 319 FTE in agriculture and industrial arts, and includes 11 activity rooms, 4 labs, and 89 faculty offices. The building has a gross area of 58,300 square feet and is scheduled to open in September 1970.							
Central chiller plant	–	–	55,000 [W]	$1,208,200 [C]			
Funds for working drawings are requested. The master utility study recommends a central chiller plant. This facility will produce chilled water for the life science building, physical science building, applied arts building, classroom-office building, library, science-music-speech building, and the physical education building. The project is scheduled for completion in July 1970.							

Site development—utilities	–	14,000^{W}	454,000^{C}	1,000,000^{C}	220,000^{C}	–	$30,000^{C}
This project will provide conversion of the campus domestic water system to the local water system, lighting and connection of the boiler plant to existing steam and electrical systems. The project is scheduled for completion in June 1969.							
Building modernization	–	43,000^{W}	(468,000^{C})^{3}				
The project provides for the modernization of the administration building and the auditorium. Construction is scheduled for completion in January 1969.							
Art building	–	–	(93,000^{W})^{3}	2,289,419^{C}	–	200,000^{E}	
This project provides working drawing for specialized facilities for art with a capacity of 311 FTE, an art gallery, and 25 faculty office stations. The building will have a gross area of approximately 63,000 square feet. It is scheduled for completion in September 1971.							
Library building addition	–	206,000^{W}	–	3,396,300^{C} *	300,000^{E}	250,000^{E}	
Land acquisition	$70,929^{L}	1,292,719^{L}	–	1,000,000^{L} *	1,000,000^{L}	1,000,000^{L}	1,000,000^{L}
Physical science building addition	–	1,532,217^{C}	–	100,000^{E}	300,000^{E}	200,000^{E}	
		805,783^{F}					
Boiler plant	–	1,282,800^{C}					
Life science building	–	3,052,463^{C}	–	100,000^{E}	600,000^{E}	600,000^{E}	
		1,902,537^{F}					
Farm buildings IV	–	–	–	250,000^{C}	68,000^{E}		
Old library—modernize and convert	–	–	–	23,000^{W}	600,000^{C}	95,000^{E}	
Air condition physical education classrooms and offices	–	–	–	80,000^{WC}			
Site development	–	–	–	141,000^{WC}	100,000^{C}		
Classroom building No. 2	–	.	–	–	150,000^{W}	3,000,000^{C}	
Business and social science building—remodel	–	–	–	–	100,000^{C}	25,000^{E}	
Science-music-speech building—remodel	–	–	–	–	105,000^{C}	25,000^{E}	
Education-psychology addition	–	–	–	–	–	50,000^{W}	1,000,000^{C}
Residence halls	–	150,000 1	562,600 1	4,912,500 1	3,441,000 1	3,235,000 1	3,378,900 1
Dining facilities	–	–	26,000 1	412,500 1	452,500 1	452,500 1	466,500 1
College union	–	–	–	121,200 1	1,981,800 1	100,000 1	
Health Center	–	–	29,200 1	295,800 1	60,000 1		
Parking	–	210,000 1	–	387,000 1	2,460,145 1	173,400 1	
Remodel applied arts building	125,100^{E}	94,300^{E}					
Equip engineering building	223,816^{E}	416,463^{E}	–				
Construct farm building—phase II	21,001^{C}	367,200^{C}					
Air conditioning science-music-speech building	–	262,000^{C}	–				
Equip music-drama building	74,755^{E}	318,245^{E}					
Construct air-conditioning, physical science	–	71,700^{C}					
Equip farm buildings—phase IV	44,320^{E}	4,680^{E}					
Construct air-conditioning, education psychology building	5,500^{C}	7,780^{C}					
Unexpended balance reported as expended in prior year	–10,310						
Total, Major Projects	$555,111	$12,868,887	$6,080,700	$15,716,919	$12,468,445	$9,655,900	$5,875,400
Capital Outlay Fund for Public Higher Education:							
Master planning	–	$10,278					
Total, Master Planning	–	$10,278					

MINOR PROJECTS

Capital Outlay Fund for Public Higher Education:		
Library—remodeling	–	$20,100
Alteration and improvement projects of $20,000 or less	–	19,800
Total, Capital Outlay Fund for Public Higher Education	–	$39,900

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees, California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

* Deferred from the Trustee's 1968–69 Capital Outlay request.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Chico State College—Continued							
MINOR PROJECTS—Continued							
General Fund:							
Install exterior stairways—business social sciences	$3,500	$46,500					
Rehabilitate corporation yard	28,877	1,123					
Site development—utilities	69,290	1,828					
Alteration and improvement projects of $20,000 or less	42,976	22,446					
Total, General Fund	$144,643	$71,897					
Total, Minor Projects	$144,643	$111,797					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$699,754	$12,990,962	$6,080,700	$15,716,919	$12,468,445	$9,655,900	$5,875,400
General Fund	*144,643*	*71,897*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*50,178*	*5,462,900*	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(561,000)*	–	–	–	–
State Construction Program Fund [g]	*555,111*	*9,592,670*	–	–	–	–	–
Federal funds [h]	–	*2,916,217*	–	–	–	–	–
Nonstate funds [1]	–	*360,000*	*617,800*	*6,129,000*	*8,395,445*	*3,960,900*	*3,845,400*
Unfunded major projects	–	–	–	*9,587,919*	*4,073,000*	*5,695,000*	*2,030,000*
TOTAL, FIVE-YEAR PROGRAM							$49,797,364
Capital Outlay Fund for Public Higher Education							*5,462,900*
Nonstate funds [1]							*22,948,545*
Unfunded projects							*21,385,919*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	$184,800	–	–				
Section 16409, Government Code:							
Budget Act of 1966, Item 377	16,590	$1,828	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 377	–	64,426	–				
Budget Act of 1965, Item 327	10,467	5,643	–				
Budget Act of 1964, Item 314	3,230	–	–				
Total Available	$215,087	$71,897	–				
Available in subsequent year	–70,069	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 314	–375	–	–				
TOTAL EXPENDITURES	$144,643	$71,897	–				
Capital Outlay Fund for Public Higher Education							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	–	$50,178	$5,462,900				
Total Available	–	$50,178	$5,462,900				
TOTAL EXPENDITURES	–	$50,178	$5,462,900				
State Construction Program Fund [g]							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	$1,636,900	$10,840,000	–				

Section 16354, Government Code:			
Budget Act of 1966, Item 408	2,100	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 408	–	1,041,631	–
Budget Act of 1966, Item 409	–	171,302	–
Budget Act of 1965, Item 352	193,827	80,974	–
Budget Act of 1965, Item 352.2	13,280	7,780	–
Budget Act of 1964, Item 353	410,725	367,200	–
Total Available	$2,256,832	$12,508,887	–
Available in subsequent year	–1,668,887	–	–
Transfer to Section 16354, Government Code:			
Budget Act of 1964, Item 353	–10,310	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1967, Item 339	–	–2,916,217	–
Budget Act of 1964, Item 353	–22,524	–	–
Budget Act of 1963, Item 379	–	–	–
TOTAL EXPENDITURES	$555,111	$9,592,670	–

Federal Funds [h]

APPROPRIATIONS			
Federal funds [h] (Expenditures)	–	$2,916,217	–

Nonstate Funds [1]

APPROPRIATIONS			
Nonstate funds (Expenditures)	–	$360,000	$617,800
TOTAL EXPENDITURES, CAPITAL OUTLAY	$699,754	$12,990,962	$6,080,700
General Fund	*144,643*	*71,897*	–
Capital Outlay Fund for Public Higher Education	–	*50,178*	*5,462,900*
Capital Outlay Fund for Public Higher Education [3]	–	–	*(561,000)*
State Construction Program Fund [g]	*555,111*	*9,592,670*	–
Nonstate funds [1]	–	*360,000*	*617,800*
Federal funds [h]	–	*2,916,217*	–

California State College, Dominguez Hills

The State College, Dominguez Hills was established as South Bay State College by Chapter 65, Statutes of 1960, First Extraordinary Session. The name was redesignated to California State College at Palos Verdes by the Trustees of the California State Colleges on July 12, 1963 and again redesignated in August 1966. A site in the Dominguez area of southwest Los Angeles was selected by the Trustees of the California State Colleges and acquired by the State.

The first contract for the initial buildings and site development is under way with construction due for completion in the fall of 1968. In the meantime, the college is operating in rented quarters across the street from the site where the college will be built. Because of the projected rapid growth in enrollment and since it is a new institution, the college has been asked to investigate a program that will utilize the college facilities on a year-round basis. To assist in meeting that objective the instructional program has been developed on a quarter system basis.

The instructional program is being developed within the guidelines of the Master Curricular Plan established by the Board of Trustees. The initial undergraduate program, within the framework of the liberal arts and sciences, will include a basic studies program in the lower division and nine majors in the upper division, distributed among the general areas of science and mathematics, humanities and art and the social and behavioral sciences. These three general areas are the nucleus around which the entire instructional program will be developed and interrelated to all disciplines.

The budget provides funds for equipment for initial physical education facility, corporation yard, and initial buildings and additional site development work including offsite storm drainage system; and preliminary plans for a central plant to provide the first phase of heating, cooling and electrical service.

MAJOR PROJECTS [j]

Initial physical education facility	–	$406,000 [c]	$27,900 [E]
Funds for equipment are requested for 1968–69. This is the first and only phase of equipment for this project. The building is scheduled for completion in June 1969.			
Outdoor physical education, phase 1, part 1	–	338,000 [c]	25,900 [E]
Funds for equipment are requested for 1968–69. This is the first and only phase of equipment for this project. The building is scheduled for completion in September 1968.			
Corporation yard	–	342,000 [c]	105,400 [E]
Funds for equipment are requested for 1968–69. This is the first and only phase of equipment for this project. The building is scheduled for completion in September 1968.			

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* Deferred from Trustee's 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

California State College, Dominguez Hills—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS—Continued							
Equip initial buildings	–	–	$125,000 E				
These funds are a part of the initial complement of equipment for the initial buildings now under construction on the new campus site.							
Site development—utilities—1968	$39,720 W	$87,310 W 1,300,000 C 700,000 C	881,300 C				
Funds for working drawings and construction are requested for 1968–69. This project will provide storm drainage, electrical services, water services and chilled water and hot water services. This project is scheduled for completion in September 1969.							
Site development—utilities offsite—1968	–	–	192,200 C				
Funds for working drawings and construction are requested for 1968–69. This project will tie the campus storm drainage system to the main county storm sewer. This project is scheduled for completion in October 1969.							
Central plant	–	–	774,000 W C	$732,350 C	$8,000 E		
Funds for working drawings and construction are requested for 1968–69. This project provides the first phase heating, cooling and electrical service facility to serve the campus needs at 5,000 FTE and is coordinated with committed building projects. The project is scheduled for completion in June 1970.							
Theatre arts building	–	–	(77,000 W) 3	1,826,250 C	–	$250,000 E	
Funds for working drawings are requested for 1968–69. This project will provide a 500 seat Little Theatre, and classrooms with a capacity of 65 FTE. The building will have a gross area of approximately 37,560 square feet and is scheduled for completion in September 1971.							
Library classroom building	–	147,000 W	–	50,000 E	300,000 E	300,000 E	
Science building I	–	88,000 W	–	150,000 E	400,000 E	400,000 E	
Physical education facility, phase II	–	–	–	130,000 W	3,016,000 C	–	
Social science I	–	2,126,000 C	–	–	200,000 E		
Outdoor physical education, phase 1, part 2	–	–	–	458,000 C *			
Administration building	–	–	–	–	58,000 W	1,672,000 C	
Site development—utilities 1970	–	–	–	–	620,000 C		
Humanities—fine arts	–	–	–	–	–	120,000 W	$2,800,000 C
Site development—utilities 1971	–	–	–	–	–	1,000,000 C	
Social science II	–	–	–	–	–	–	42,000 W
Initial buildings, phase I	145,229 C 69,199 E	1,193,371 C					
Initial buildings, phase II	171,911 E	126,000 C 109,589 E					
Initial buildings, phase III	–	34,000 E					
Land acquisition	10,183,402 L	639,382 L					
Parking I	–	175,500 1	67,500 1	144,000 1	72,000 1	90,000 1	
Residence Halls	–	–	–	129,600 1	2,570,,400 1	270,000 1	
Dining facilities	–	–	–	25,200 1	374,800 1	40,000 1	
Total, Major Projects	$10,609,461	$7,812,152	$2,199,200	$3,645,400	$7,619,200	$4,142,000	$2,842,000
Capital Outlay Fund for Public Higher Education:							
Master planning	–	$10,278					
Total, Master Planning	–	$10,278					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,609,461	$7,822,430	$2,199,200	$3,645,400	$7,619,200	$4,142,000	$2,842,000
Capital Outlay Fund for Public Higher Education	–	*10,278*	*2,131,700*	–	–	–	–
Capital Outlay Fund for Public Higher Education 3	–	–	*(77,000)*	–	–	–	–
State Construction Program Fund g	*10,609,461*	*7,636,652*	–	–	–	–	–
Nonstate funds 1	–	*175,500*	*67,500*	*298,800*	*3,017,200*	*400,000*	–

Unfunded major projects	–	–	–	*$3,346,600*	*$4,602,000*	*$3,742,000*	*$2,842,000*
TOTAL, FIVE-YEAR PROGRAM							
Capital Outlay Fund for Public Higher Education							$20,447,800
Nonstate funds [1]							*2,131,700*
Unfunded projects							*3,783,500*
							14,532,600

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund [g]

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$281,500	$4,072,000	–
Prior Year Balances Available:			
Budget Act of 1964, Item 353	69,199	–	–
Budget Act of 1964, Item 354	2,873,600	2,728,371	–
Budget Act of 1963, Item 392	127,030	87,310	–
Budget Act of 1966, Item 408	–	109,589	–
Budget Act of 1962, Item 377	10,822,784	639,382	–
Total Available	$14,174,113	$7,636,652	–
Available in subsequent year	–3,564,652	–	–
TOTAL EXPENDITURES	$10,609,461	$7,636,652	–

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
Allocated From:			
Trustees of the California State College	–	$10,278	$2,131,700
Total Available	–	$10,278	$2,131,700
TOTAL EXPENDITURES	–	$10,278	$2,131,700

Nonstate Funds [1]

APPROPRIATIONS			
Nonstate funds (expenditures)	–	$175,500	$67,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,609,461	$7,822,430	$2,199,200
Capital Outlay Funds for Public Higher Education	–	*10,278*	*2,131,700*
Capital Outlay Funds for Public Higher Education [3]	–	–	*(77,000)*
State Construction Program Fund [g]	*10,609,461*	*7,636,652*	–
Nonstate funds [1]	–	*175,500*	*67,500*

Fresno State College

Fresno State College is a 5-year institution offering programs in agriculture and general education, and credential programs in elementary and secondary education. The college is located on a site of 1,433 acres northeast of the City of Fresno. The main campus totals 243 acres on which is master planned an ultimate enrollment of 20,000 students (FTE). The balance of 1,190 acres is devoted to agricultural use. This budget includes construction funds for an addition to the engineering building.

MAJOR PROJECTS [j]

Engineering building addition	–	$58,000 [w]	**$1,733,500** [c]	$483,000 [E]

This project will provide an additional net increase of 84 FTE capacity which includes 9 laboratories, one lecture classroom, 11 faculty office stations and auxiliary space. Also included in the project is the remodeling of existing engineering building. The new building will have a gross area of approximately 32,100 square feet, and is scheduled for completion in January 1970.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* Deferred from Trustee's 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

Fresno State College—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Science building addition	–	–	($220,000[W]) [3]	$5,344,000 [C]	$202,000 [E]	$500,000 [E]	$300,000 [E]
This project will provide 33 laboratories, 3 activity classrooms, and 6 lecture classrooms for a capacity of 669 FTE. Also provided will be offices for 72 faculty and necessary auxiliary space. Included in this project will be the remodeling of approximately 55,600 square feet of the existing science building. The addition will have a gross area of approximately 126,000 square feet and is scheduled for completion in September 1971.							
Industrial arts addition	–	–	(64,000[W]) [3]	1,562,000 [C]	390,000 [E]		
This project is designed to provide 9 additional activity rooms and the remodeling of approximately 12,500 square feet in the existing industrial arts facility. This project is scheduled for completion in July 1971.							
Air condition agriculture mechanics and women's physical education buildings	–	–	–	159,000 [C] *			
Art building	–	$40,000 [W] 802,717 [C] 476,283 [F]	–	115,000 [E]			
Business-humanities building	–	–	–	119,000 [W]	2,770,000 [C]	–	277,000 [E]
Air condition laboratory school	–	–	–	80,000 [C]			
Site development—1970	–	–	–	–	246,000 [C]		
Art building addition	–	–	–	–	–	43,000 [W]	937,000 [C]
Remodel business building	–	–	–	–	–	177,000 [C]	
Site acquisition: agriculture	–	–	–	–	–	254,000 [L]	
Social science building	–	–	–	–	–	–	65,000 [W]
Remodel home economics building	–	–	–	–	–	–	100,000 [C]
Residence halls	–	3,775,000 [1]	411,100 [1]	1,624,400 [1]	1,786,500 [1]	171,000 [1]	
Parking	–	–	186,000 [1]	54,900 [1]	73,800 [1]	70,200 [1]	66,600 [1]
College unions	–	225,000 [1]					
Dining facilities	–	–	74,200 [1]	1,205,800 [1]	128,000 [1]		
Utilities and site development—1967	$505,235 [C]	770,900 [C]					
Equip administration faculty office building	4,734 [E]	187,266 [E]					
Construct air conditioning—agriculture classrooms	11,000 [C]	151,100 [C]					
Construct air conditioning—men's physical education and ROTC building	8,000 [C]	137,600 [C]					
Site development—streets	–	200,000 [C]					
Remodel administration building	8,000 [C]	74,800 [C]					
Construct administration faculty office building	9,739 [C]	84,738 [C]					
Construct air conditioning—industrial arts building	178,177 [C]	4,900 [C]					
Equip library addition	121,688 [E]						
Equip remodeled biology classrooms—phase III	851 [E]						
Unexpended balance reported as expended in prior years	–44,990						
Total, Major Projects	$802,434	$6,988,304	$2,404,800	$10,747,100	$5,596,300	$1,215,200	$1,745,600
Capital Outlay Fund for Public Higher Education:							
Master planning	–	10,278					
Totals, Master Planning	–	$10,278					
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Equip physics laboratory	–	$24,060					

Equip engineering laboratory	–	49,960					
Alteration and improvement projects of $20,000 or less	–	25,950					
Total, Capital Outlay Fund for Public Higher Education	–	$99,970					
General Fund:							
Equip analytical chemistry	6,097	37,503					
Equipment for engineering	4,446	190					
Alteration and improvement projects of $20,000 or less	68,364	10,270					
Total, General Fund	$78,907	$47,963					
Total, Minor Projects	$78,907	$147,933					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$881,341	$7,146,515	$2,404,800	$10,747,100	$5,596,300	$1,215,200	$1,745,600
General Fund	*78,907*	*47,963*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*110,248*	*1,733,500*	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(284,000)*	–	–	–	–
State Construction Program Fund [g]	*802,434*	*2,512,021*	–	–	–	–	–
Nonstate funds [1]	–	*4,000,000*	*671,300*	*2,885,100*	*1,988,300*	*241,200*	*66,600*
Federal funds [h]	–	*476,283*	–				
Unfunded major projects	–	–	–	*7,862,000*	*3,608,000*	*974,000*	*1,679,000*
TOTAL, FIVE-YEAR PROGRAM							$21,709,000
Capital Outlay Fund for Public Higher Education							*1,733,500*
Nonstate funds [1]							*5,852,500*
Unfunded projects							*14,123,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$61,800	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 377	–	$47,242	–
Budget Act of 1965, Item 327	42,030	721	–
Budget Act of 1964, Item 314	39,147	–	–
Budget Act of 1963, Item 46	1,200	–	–
Total Available	$144,177	$47,963	–
Available in subsequent year	–47,963	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1965, Item 327	–12,170	–	–
Budget Act of 1964, Item 314	–3,937	–	–
Budget Act of 1963, Item 46	–1,200	–	–
TOTAL EXPENDITURES	$78,907	$47,963	–

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	–	$110,248	$1,733,500
Total Available	–	$110,248	$1,733,500
TOTAL EXPENDITURES	–	$110,248	$1,733,500

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* Deferred from Trustees' 1968–69 Capital Outlay request.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

Fresno State College—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS—Continued							
State Construction Program Fund [g]							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	$1,103,400	$1,850,000	–				
Section 16354 Government Code:							
Budget Act of 1965, Item 352	107,235	–	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 408	–	485,166	–				
Budget Act of 1966, Item 409	–	563,500	–				
Budget Act of 1965, Item 352	469,477	84,738	–				
Budget Act of 1965, Item 352.2	213,550	4,900	–				
Budget Act of 1964, Item 353	131,941	–	–				
Total Available	$2,025,603	$2,988,304	–				
Available in subsequent year	–1,138,304	–	–				
APPROPRIATIONS							
Transfer to Section 16354, Government Code:							
Budget Act of 1965, Item 352.2	–$48,223	–	–				
Budget Act of 1964, Item 353	–16,226	–	–				
Unexpended Balances, Estimated Savings:							
Budget Act of 1964, Item 353	–20,416	–	–				
Budget Act of 1967, Item 339	–	–$476,283	–				
TOTAL EXPENDITURES	$802,434	$2,512,021	–				
Federal Funds [h]							
APPROPRIATIONS							
Federal funds [h] (Expenditures)	–	$476,283	–				
Nonstate Funds [1]							
APPROPRIATIONS							
Nonstate funds (Expenditures)	–	4,000,000	$671,300				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$881,341	$7,146,515	$2,404,800				
General Fund	*78,907*	*47,963*	–				
Capital Outlay for Public Higher Education	–	*110,248*	*1,733,500*				
Capital Outlay Fund for Public Higher Education [3]	–	–	*(284,000)*				
State Construction Program Fund [g]	*802,434*	*2,512,021*	–				
Nonstate funds [1]	–	*4,000,000*	*671,300*				
Federal funds [h]	–	*476,283*	–				

California State College at Fullerton

The State College at Fullerton is located on a site of 225 acres in the City of Fullerton with a master planned ultimate enrollment of 20,000 FTE to be contained within the existing site. Funds for construction of the first permanent building were appropriated in 1961. This facility, a six-story science building, was completed in the fall of 1963, and housed all of the programs of the College.

A music-speech-drama building, funded in 1962, was occupied in August 1965. The gymnasium was occupied in September 1965. The library and audio-visual building, funded in 1963, was occupied in September 1966. The conversion of the science building classrooms to laboratories, Phase I, and various site development project phases have been completed. An enrollment of 12,280 students (FTE) is anticipated in 1972–73. Existing and funded capacity totals 6,318 students (FTE).

The cafeteria, funded in 1965, was occupied in August 1967. The humanities-social science building, funded in 1966, is scheduled for completion in February 1969. The outdoor physical education facility, Phase III, funded in 1966, is scheduled for completion in November 1967. The art building, funded in 1967, is scheduled for completion in September 1969.

This budget includes funds for construction of a business administration building, an engineering building, plus Phase I of equipment for the engineering building, final phase of equipment for the physical education facility, working drawings and construction for site development—utilities 1968, and working drawings for education classroom building and the boiler plant addition III.

MAJOR PROJECTS[1]

Humanities—social science building	$56,077[W][C]	$3,091,685[C]	$362,000[E]	$200,000[E]			
This project will provide facilities for a total of 1955 students (FTE) with 31 lecture rooms, 5 activity rooms, 11 laboratories and 269 faculty office stations.							
Physical education facilities II	30,404[E]	33,416[E]	73,300[E]				
This will provide the final increment of equipment for the physical education facilities and the three phases of outdoor physical education facilities.							
Administration—business administration building	–	143,000[W]	4,141,000[C]				
This project will provide the permanent instructional facility for the School of Business Administration and Economics for a campus with an enrollment of 9900 (FTE). The College Administration portion of the building will provide facilities to serve the business, student personnel. executive and instructional functions of administration. There will be 20 lecture rooms and 11 activity rooms. Also included are 76 faculty office stations. The building is scheduled for occupancy in September 1970.							
Engineering building	–	226,000[W] 187,000[W]	2,900,000[C] 343,100[E]	200,000[E]	$591,000[E]		
This project will provide funds for construction and equipment. The proposed building will have a total instructional capacity, of 229 FTE which consists of 4 lecture rooms with 150 FTE and 13 laboratories with 79 FTE. Also included are 41 faculty office stations. This is the second increment of equipment that will be transferred from temporary facilities in the Letters and Science Building when the engineering building is occupied.							
Site development—utilities 1968	–	–	280,800[C]				
This project will provide utilities and utility tunnel to the Art Building.							
Education—classroom building	–	–	(129,000[W])[3]	3,014,000[C]	–	$227,000[E]	
Funds for working drawings are requested for 1968–69. The proposed building will have a total instructional capacity of 1625 FTE, which consists of 36 lecture rooms, 3 activity rooms, and 13 laboratories. This building will serve the School of Education and the English Department.							
Boiler plant addition III	–	–	50,000[W]	765,000[C]			
This project consists of the expansion of the boiler plant equipment to serve additional buildings. The equipment consists of 2 water generators, 2 water chillers, 2 cooling towers, and the expansion of the building to house the additional equipment.							
Art building	58,000[W]	7,000[W] 1,434,955[C] 835,045[F]	–	193,000[E]			
Site development—utilities 1969	–	–	–	810,000[C]			
Convert science building classrooms to labs IV	–	–	–	315,000[C]	100,000[E]		
Convert library third floor from temporary classrooms	–	–	–	130,000[C]	110,000[E]		
Site development—utilities 1970	–	–	–	4,000[P]	285,000[C]		
Convert library second floor from temporary classrooms	–	–	–	–	128,000[C]	184,000[E]	
Addition to humanities-social science building	–	–	–	–	123,000[C]	3,500,000[E]	350,000[E]
Lecture hall for art building	–	–	–	–	4,000[W]	97,000[C]	9,000[E]
Addition to library building	–	–	–	–	–	70,000[W]	1,530,000[C]
Outdoor physical education IV	–	–	–		–	100,000[C]	8,000[E]
Addition to school of business administration building	–	–	–	–	–	–	68,000[W]
Convert science building classrooms to labs V	–	–	–		–	–	85,000[C]
Convert science building II	8,000[C]	89,000[E] 121,315[C]					
Cafeteria	–	119,797[C] 59,000[E]					

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

California State College at Fullerton—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS—Continued							
Library and audio-visual building	$36,844 [C]	$324,000 [E]					
	187,848 [E]	52,355 [E]					
	1,223 [E]	2,653 [E]					
Convert science building I	-18,900 [C]	249,000 [E]					
	163,125 [E]	71,675 [E]					
		95,600 [C]					
Convert science building III	–	93,000 [C]					
		60,000 [E]					
Construct outdoor physical education facility, phase III	120,000 [C]	–					
Equip music-speech-drama building, phase II	265 [E]	18,154 [E]					
	1,701 [E]	54,999 [E]					
Site development—1966	21,000 [C]	251,600 [C]					
Health center	–	9,800 [1]	–	$60,800 [1]	$974,200 [1]	–	$155,000 [1]
College union	–	–	$104,500 [1]	1,548,385 [1]	150,000 [1]		
Construct parking	–	145,150 [1]	407,000 [1]	162,000 [1]	160,200 [1]	$163,800 [1]	162,000 [1]
Equip science building, phase IV	24,663 [E]	81,711 [E]					
Site development, phase V	133,772 [C]	4,000 [C]					
Equip music-speech-drama building	89,572 [E]						
Construct physical education facilities	6,544 [C]						
Construct gymnasium	-66,852 [C]						
Equip science building, phase III	338,063 [E]						
Site development, phase IV	-16,769 [C]	–					
Site development (landscaping) 1966	5,850 [C]	97,750 [C]					
Total, Major Projects	$1,180,430	$7,958,660	$8,661,700	$7,402,185	$2,625,400	$4,341,800	$2,367,000
Capital Outlay Fund for Public Higher Education:							
Master planning	–	10,278					
Total, Master Planning	–	$10,278					
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Science building, greenhouse addition	–	$35,000					
Alteration and improvement projects of $20,000 or less	–	74,500					
Total, Capital Outlay Fund for Public Higher Education	–	$109,500					
General Fund:							
Alteration and improvement projects of $20,000 or less	–	14,782					
Unexpended balance reported as expended in prior years	-$771						
Total, General Fund	-$771	$14,782					
Total, Minor Projects	-$771	$124,282					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,179,659	$8,093,220	$8,661,700	$7,402,185	$2,625,400	$4,341,800	$2,367,000
General Fund	*-771*	*14,782*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*119,778*	*8,150,200*	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(129,000)*	–	–	–	–
State Construction Program Fund [g]	*1,180,430*	*6,968,665*	–	–	–	–	–
Nonstate funds [1]	–	*154,950*	*511,500*	*1,771,185*	*1,284,400*	*163,800*	*317,000*
Unfunded Major Projects	–	–	–	*5,631,000*	*1,341,000*	*4,178,000*	*2,050,000*
Federal funds [h]	–	*835,045*	–	–	–	–	–
TOTAL, FIVE-YEAR PROGRAM							$25,398,085
Capital Outlay Fund for Public Higher Education							*8,150,200*
Nonstate funded [1]							*4,047,885*
Unfunded projects							*13,200,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$5,000	–	–
Prior Year Balances Available:			
Budget Act of 1965, Item 327	9,231	–	–
Budget Act of 1966, Item 377	–	$5,000	–
Budget Act of 1965, Item 327	–	9,782	–
Total Available	$14,231	$14,782	–
Available in subsequent years	–14,782	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1965, Item 327	–220	–	–
TOTAL EXPENDITURES	–$771	$14,782	–

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	–	$119,778	$8,150,200
Total Available	–	$119,778	$8,150,200
TOTAL EXPENDITURES	–	$119,778	$8,150,200

State Construction Program Fund [g]

APPROPRIATIONS			
Budget Act Appropriations:			
Allocated From:			
Trustees of the California State Colleges	$4,914,215	$3,700,000	–
Transfer from Section 16354, Government Code	–	392,575	–
Prior Year Balances Available:			
Budget Act of 1966, Item 408	–	3,342,947	–
Budget Act of 1966, Item 409	–	97,750	–
Budget Act of 1965, Item 352	594,580	372,913	–
Budget Act of 1964, Item 353	764,228	–	–
Budget Act of 1963, Item 384	606,116	–	–
Total Available	$6,879,139	$7,906,185	–
Available in subsequent years	–3,813,610	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1963, Item 384	–672,968	–	–
Budget Act of 1966, Item 408	–1,997	–88,100	–
Budget Act of 1964, Item 353	–262,204	–	–
Budget Act of 1965, Item 352	–160	–13,400	–
Budget Act of 1966, Item 409	–	–975	–
Unexpended balances—estimated savings	–947,770	–835,045	–
TOTAL EXPENDITURES	$1,180,430	$6,968,665	–

Federal Funds [h]

APPROPRIATIONS			
Federal funds (Expenditures)	–	$835,045	–

Nonstate Funds [1]

APPROPRIATIONS			
Nonstate funds (Expenditures)	–	$154,950	$511,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,179,659	$8,093,220	$8,661,700
General Fund	*–771*	*14,782*	–
Capital Outlay Fund for Public Higher Education [3]	–	*119,778*	*8,150,200*
Capital Outlay Fund for Public Higher Education	–	–	*(129,000)*
State Construction Program Fund [g]	*1,180,430*	*6,968,665*	–
Nonstate funds [1]	–	*154,950*	*511,500*
Federal funds [h]	–	*835,045*	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

State College at Hayward

The State College at Hayward was established by Chapter 1681, Statutes of 1957, as the state college for Alameda County. On July 12, 1963, the trustees authorized the change in name to State College at Hayward. This college offers courses in occupational and professional curricula, and liberal arts leading to a bachelor's degree in various fields, and also offers an elementary and secondary education credential program. This college occupied its permanent 173 usable acre site in the fall of 1963. Current plans call for campus development on the existing acreage to accommodate an ultimate enrollment of 15,000 students (FTE).

This budget includes funds for equipping a speech drama building, science building, and classroom building No. 1, and also provides construction funds for an administration building, and library building.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [j]							
Speech drama building	–	$1,299,310 C 864,690 F	$50,000 E	$340,000 E			
Funds for equipment are requested for 1968–69. This is the first of two phases of equipment for this building. The building is scheduled for completion in April 1969.							
Science building	$108,417 E	88,000 E 5,483 E	152,100 E	100,000 E	$100,000 E	–	$100,000 E
Funds for equipment are requested for 1968–69. This is the fifth phase of an 8-phase equipment program to serve the sciences as other functions are phased out of the building.							
Classroom building No. 1	2,902,602 C 34,761 W	96,145 C 210,000 E	88,100 E				
Funds for equipment are requested for 1968–69. This is the final phase of equipment for this building. The project is scheduled for completion in June 1968.							
Administration classroom building	–	149,000 W	3,291,300 C	100,000 E	165,000 E		
Funds for construction are requested for 1968–69. The project provides for an ultimate enrollment of 15,000 FTE. Initially the building will accommodate the administrative function for 11,000 FTE with the balance of space assigned temporarily for 1,000 FTE lecture capacity. The building is scheduled for completion in September 1970.							
Library building	–	272,000 W	7,545,700 C	350,000 E	350,000 E	$300,000 E	
Funds for construction are requested for 1968–69 for a permanent library and audio-visual complex. The building has a gross area of 250,000 square feet and is scheduled for completion in September 1970.							
Handball courts	–	–	–	85,300 C *			
Corporation yard phase II	–	–	–	375,000 C *			
				25,000 E			
Site development—utilities 1969	–	–	–	600,000 C			
Classroom building No. 2	–	–	–	120,000 W	2,900,000 C	–	250,000 E
Convert science and fine arts building	–	–	–	–	100,000 C		
					80,000 E		
Science classroom building	–	–	–	–	280,000 W	6,800,000 C	200,000 E
Site development—1967	–	475,000 C					
Equip physical education facilities, gym and pools	101,318 E	17,224 E					
Construct cafeteria	57,208 E						
	1,494,636 C	61,392 E					
Equip music classroom building	42,190 E	4,217 E					
	877 E	5,510 E					
Site development—1966	311,600 C	31,300 C					
Working drawings for speech drama buildings	–	75,000					
Site development—phase V	–	90,800 C					
Construct swimming pools	–	3,025 C					
Construct music classroom building—phase II	5,774 C	686 C					
Construct parking	127,800 C	940 C					
Construct boiler plant	85,400 C						
Site development—phase V	415,600 C						
Site development—landscaping	–	148,000 C					
Construct physical education facilities	82 C						

Residence halls	–	3,775,000 [1]	–	40,000 [1]	117,600 [1]	3,262,400 [1]	342,000 [1]
Parking	–	230,000 [1]	273,000 [1]	180,000 [1]	180,000 [1]	180,000 [1]	288,000 [1]
College bookstore	–	625,000 [1]					
Dining facilities	–	–	–	7,500 [1]	22,300 [1]	450,200 [1]	48,000 [1]
Equip science building—phase II	12,672 [E]						
Equip fine arts building—phase II	3,642 [E]						
Unexpended balance reported as expended in prior years	–1,281						
Totals, Major Projects	$5,703,298	$8,527,722	$11,400,200	$2,322,800	$4,294,900	$10,992,600	$1,228,000
Capital Outlay Fund for Public Higher Education:							
Master planning	–	10,278					
Total, Master Planning	–	$10,278					
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Science building—equip biology laboratory	–	$36,930					
Alterations and improvement projects of $20,000 or less	–	55,400					
Total, Capital Outlay Fund for Public Higher Education	–	$92,330					
General Fund:							
Convert classroom to library	$20,676	$824					
Alteration and improvement projects of $20,000 or less	16,645	864					
Total General Fund	$37,321	$1,688					
Total, Minor Projects	$37,321	$94,018					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,740,619	$8,632,018	$11,400,200	$2,322,800	$4,294,900	$10,992,600	$1,228,000
General Fund	*37,321*	*1,688*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*102,608*	–	–	–	–	–
State Construction Program Fund [g]	*5,703,298*	*3,033,032*	*11,127,200*	–	–	–	–
Federal funds [h]	–	*864,690*	–	–	–	–	–
Nonstate funds [1]	–	*4,630,000*	*273,000*	*227,500*	*319,900*	*3,892,600*	*678,000*
Unfunded major projects	–	–	–	*2,095,300*	*3,975,000*	*7,100,000*	*550,000*
TOTAL, FIVE-YEAR PROGRAM							$30,238,500
Capital Outlay Fund for Public Higher Education							*11,127,200*
Nonstate funds [1]							*5,391,000*
Unfunded projects							*13,720,300*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated from:			
Trustees of the California State Colleges	$26,700	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 377(a)	–	$1,626	–
Budget Act of 1965, Item 327	19,679	62	–
Budget Act of 1964, Item 314	26	–	–
Total Available	$46,405	$1,688	–
Available in subsequent year	–1,688	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1965, Item 327	–7,370	–	–
Budget Act of 1964, Item 314	–26	–	–
TOTAL EXPENDITURES	$37,321	$1,688	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* Deferred from Trustee's 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
2	**State College at Hayward—Continued**							
4	**RECONCILIATION WITH APPROPRIATIONS—Continued**							
6	**Capital Outlay Fund for Public Higher Education**							
8	APPROPRIATIONS							
9	Allocated from:							
10	Trustees of the California State Colleges	–	$102,608	$11,127,200				
12	Total Available	–	$102,608	$11,127,200				
14	TOTAL EXPENDITURES	–	$102,608	$11,127,200				
16	**State Construction Program Fund [g]**							
18	APPROPRIATIONS							
19	Allocated from:							
20	Trustees of the California State Colleges	$1,120,300	$3,358,000	–				
21	Section 16354, Government Code:							
22	Budget Act of 1964, Item 353	314,910	–	–				
23	Budget Act of 1965, Item 352	581,497	–	–				
24	Prior Year Balances Available:							
25	Budget Act of 1966, Item 409	–	148,000	–				
26	Budget Act of 1966, Item 408	–	262,009	–				
27	Budget Act of 1965, Item 352	2,981,229	194,873	–				
28	Budget Act of 1965, Item 353.1A	128,740	940	–				
29	Budget Act of 1964, Item 354	49,761	–	–				
30	Budget Act of 1964, Item 353	1,219,522	–	–				
32	Total Available	$6,395,959	$3,963,822	–				
33	Available in subsequent year	–605,822	–	–				
34	Transferred to Section 16354, Government Code:							
35	Budget Act of 1966, Item 408	–4,158	–66,100	–				
36	Budget Act of 1965, Item 353.1A	–43,000	–	–				
37	Budget Act of 1964, Item 353	–21,000	–	–				
38	Unexpended Balance, Estimated Savings:							
39	Budget Act of 1963, Item 378	–	–	–				
40	Budget Act of 1964, Item 353	–3,681	–	–				
41	Budget Act of 1964, Item 354	–15,000	–	–				
42	Budget Act of 1967, Item 339	–	–864,690	–				
44	TOTAL EXPENDITURES	$5,703,298	$3,033,032	–				
46	**Federal Funds [h]**							
47	APPROPRIATIONS							
48	Federal funds (Expenditures)	–	$864,690	–				
50	**Nonstate Funds [i]**							
51	APPROPRIATIONS							
52	Nonstate funds (Expenditures)	–	$4,630,000	$273,000				
54	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$5,740,619	$8,632,018	$11,400,200				
55	*General Fund*	*37,321*	*1,688*	–				
56	*Capital Outlay for Public Higher Education*	–	*102,608*	*11,127,200*				
57	*State Construction Program Fund [g]*	*5,703,298*	*3,033,032*	–				
58	*Federal funds [h]*	–	*864,690*	–				
59	*Nonstate funds [i]*	–	*4,630,000*	*273,000*				

Humboldt State College

Humboldt State College is a 5-year institution offering both graduate and undergraduate programs in liberal arts, teacher education and vocational training curricula. The latter includes curriculums in forestry management, fisheries, game management, and oceanography. The college is located on a site of approximately 108 acres in the City of Arcata. The college's marine laboratory is located on an additional 1.9 acres in the City of Trinidad 15 miles north of the main campus.

The college is master planned for an ultimate enrollment of 5,000 students (FTE). An enrollment of 4,540 students (FTE) is anticipated for 1971–72. Existing and funded capacity totals 3,774 (FTE). This budget provides equipment for previously approved structures, construction funds for a natural resources building and working drawings for a library addition.

MAJOR PROJECTS[j]

Biological science addition	–	$1,294,200[C] 1,000,000[F]	$108,100[E]	$590,000[E]			
Funds for equipment are requested for 1968–69. This is the first of 2 phases of equipment for this project. The building is scheduled for completion in November 1969.							
Remodel Founders' Hall	–	631,000[C]	49,900[E]				
Funds for equipment are requested for 1968–69. This is the first and only phase of equipment for this project scheduled for completion in March, 1969.							
Natural resources building	–	64,000[W]	1,416,200[C]	75,000[E]	$350,000[E]		
Funds for construction are requested for 1968–69. This project will provide 8 laboratories, 2 graduate laboratories, 1 graduate project facility, and necessary auxiliary areas. This project has a gross area of approximately 38,000 square feet with a capacity of 242 FTE. It is scheduled for completion in September 1970.							
Library addition	–	–	(68,400[W])[3]	1,574,000[C]	70,000[E]	$220,000[E]	
Funds for working drawings are requested for 1968–69. This project will provide an addition to the existing library. The completion of this project will provide library facilities for a campus of 5,000 FTE. Also included within this building will be the ultimate audio-visual complex. The facility has a gross area of approximately 60,000 square feet. The project is scheduled for completion in July, 1971.							
Remodel biological science building	–	126,500					
Physical education facilities	–	71,000[W]	–	1,769,000[C] *	–	160,000[E]	
Site development—1969	–	–	–	166,600 *			
Land acquisition	$220,861[L]	1,314,822[L]	–	485,000	–	400,000	
Land Acquisition *(General Fund)*	831[L b]						
Site development—1969	–	–	–	448,000[C]			
Physical science building	–	–	–	111,000[W]	2,263,000[C]	130,000[E]	$326,000[E]
Outdoor physical education facilities	–	36,150[C]	–	195,000[C]			
Fieldhouse addition	–	–	–	160,000[C]			
Administration building	–	–	–	–	87,000[W]	1,763,000[C]	
Marine laboratory addition	–	–	–	–	–	9,000[W]	216,000[C]
Natural resources building	–	–	–	–	–	34,000[W]	612,000[C]
Remodel business building	–	–	–	–	–	–	187,00[C] 2,600[E]
Remodel engineering building	–	–	–	–	–	–	269,000[C] 3,000[E]
Remodel science building	–	–	–	–	–	–	454,000[C] 4,000[E]
Modernize college elementary school	–	194,000[C]					
Art-music building addition	1,410,600[C]	156,000[E]					
Dining facilities	–	–	6,300[1]	18,900[1]	374,800[1]	40,000[1]	
Residence halls	–	75,000[1]	367,700[1]	104,000[1]	2,761,300[1]	304,700[1]	104,000[1]
Parking	–	65,000[1]	–	118,000[1]	110,000[1]	150,000[1]	
College union	–	–	–	950,000[1]	300,000[1]		
Totals, Major Projects	$1,632,292	$5,027,672	$1,948,200	$6,764,500	$6,316,100	$3,210,700	$2,177,600
Capital Outlay Fund for Public Higher Education:							
Master planning	–	$10,278					
Total, Master Planning	–	$10,278					

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* Deferred from Trustee's 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Humboldt State College—Continued							
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Physical science building—alteration for physical chemistry laboratory	–	$33,000					
Alteration and improvement projects of $20,000 or less	–	45,770					
Total, Capital Outlay Fund for Public Higher Education	–	$78,770					
General Fund:							
Equip oceanography program	–	25,688					
Rehabilitate outdoor physical education facilities	$16,283	20,211					
Alteration and improvement projects of $20,000 or less	36,896	28,752					
Total, General Fund	$53,179	$74,651					
Totals, Minor Projects	$53,179	$153,421					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,685,471	$5,191,371	$1,948,200	$6,764,500	$6,316,100	$3,210,700	$2,177,600
General Fund	*54,010*	*74,651*	–				
Capital Outlay Fund for Public Higher Education	–	*89,048*	*1,574,200*				
Capital Outlay Fund for Public Higher Education [3]	–	–	*(68,400)*				
State Construction Program Fund [g]	*1,631,461*	*3,887,672*	–				
Federal funds [h]	–	*1,000,000*	–				
Nonstate funds [1]	–	*140,000*	*374,000*	*1,190,900*	*3,546,100*	*494,700*	*104,000*
Unfunded major projects	–	–	–	*5,573,600*	*2,770,000*	*2,716,000*	*2,073,600*
TOTAL, FIVE-YEAR PROGRAM							$20,417,100
Capital Outlay Fund for Public Higher Education							*1,574,200*
Nonstate funds [1]							*5,709,700*
Unfunded projects							*13,133,200*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	$50,400	–	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 377	–	$37,843	–				
Budget Act of 1965, Item 327	75,790	36,808	–				
Budget Act of 1964, Item 314	3,978	–	–				
Budget Act of 1960, Item 303	15,342	–	–				
Total Available	$145,510	$74,651	–				
Available in subsequent year	–74,651	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1965, Item 327	–2,062	–	–				
Budget Act of 1964, Item 314	–276	–	–				
Budget Act of 1960, Item 303	–14,511	–	–				
TOTAL EXPENDITURES	$54,010	$74,651	–				
Capital Outlay Fund for Public Higher Education							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	–	$89,048	$1,574,200				
Total Available	–	$89,048	$1,574,200				
TOTAL EXPENDITURES	–	$89,048	$1,574,200				

State Construction Program Fund[g]

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$2,750,700	$1,771,000	–
Section 16354, Government Code			
Budget Act of 1965, Item 352	48,300	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 408	–	2,748,385	–
Budget Act of 1965, Item 352	1,715,631	205,637	–
Budget Act of 1964, Item 353	98,309	–	–
Budget Act of 1963, Item 381	136,479	126,500	–
Budget Act of 1962, Item 366	36,150	36,150	–
Total Available	$4,785,569	$4,887,672	–
Available in subsequent year	–3,116,672	–	
Unexpended Balances, Estimated Savings:			
Budget Act of 1964, Item 353	–9,979	–	–
Budget Act of 1966, Item 408	–27,457	–1,000,000	–
TOTAL EXPENDITURES	$1,631,461	$3,887,672	–

Federal Funds[h]

APPROPRIATIONS			
Federal funds[h] (Expenditures)	–	$1,000,000	–

Nonstate Funds[1]

APPROPRIATIONS			
Nonstate funds (Expenditures)	–	$140,000	$374,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,685,471	$5,191,371	$1,948,200
General Fund	*54,010*	*74,651*	–
Capital Outlay Fund for Public Higher Education	–	*89,048*	*1,574,200*
State Construction Program Fund[g]	*1,631,461*	*3,887,672*	–
Federal funds[h]	–	*1,000,000*	–
Nonstate funds[1]	–	*140,000*	*374,000*

State College in Kern County

The Trustees of the California State Colleges and the Co-ordinating Council for Higher Education advised the Legislature in 1965 of the need for the establishment of a California State College in Kern County.

The Legislature during that session authorized the establishment of a California State College in Kern County and appropriated funds to be used for site selection studies for this college. The college plans to open in September 1970, in facilities on its permanent campus. The site was acquired in June 1967.

MAJOR PROJECTS[j]

Initial complement of library books	–	$187,000	$105,000
Funds for acquisition are requested for 1968–69. In 1968–69, funds proposed will provide the second phase of a 3-phase program to acquire an initial complement of 50,000 library volumes for the campus when it opens in September 1970. This phase provides for 13,000 books at $8.05 per volume.			
Site development—utilities, 1968	–	–	454,600[c]
Funds for construction are requested for 1968–69. The project will provide the initial campus development, including landscaping and utilities for the initial buildings, site grading, campus roads, and related improvements.			
Site development—utilities, 1968 (offsite)	–	–	200,000[c]
Funds for construction are requested for 1968–69. The project will provide offsite utility construction to service the campus.			

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
State College in Kern County—Continued							
MAJOR PROJECTS—Continued							
Initial buildings	–	$70,000 [W]	($1,958,500 [C]) 3	$160,000 [E] *			
Funds for construction are requested for 1968–69. This project will provide the first complex of facilities for the complete campus during the first 2 years of operation. The facilities include lecture classrooms and laboratories with a capacity of 700 FTE, faculty offices, administrative offices, a library, a snack bar, and necessary service areas. The buildings will have a gross area of approximately 75,000 square feet. The project is scheduled for completion in June 1970.							
Site development and utilities—1969	–	–	–	945,000 [C]			
Central heating and air conditioning facility	–	–	–	1,000,000 [C]	$15,000 [E]		
Cafeteria	–	–	–	77,000 [W]	1,575,000 [C]	$50,000 [E]	$100,000 [E]
Site development and utilities—1970	–	–	–	–	315,000 [C]		
Administration classroom building	–	–	–	90,000 [W]	2,100,000 [C]	–	200,000 [E]
Science building I	–	–	–	169,000 [W]	3,675,000 [C]	250,000 [E]	500,000 [E]
Initial physical education facilities	–	–	–	525,000 [C]	60,000 [E]		
Outdoor physical education facilities	–	–	–	368,000 [C]	40,000 [E]		
Library building	–	–	–	168,000 [W]	4,200,000 [C]	200,000 [E]	600,000 [E]
Corporation Yard I	–	–	–	–	315,000 [C]	22,000 [E]	
Humanities—fine arts building	–	–	–	–	–	120,000 [W]	2,800,000 [C]
Remodel initial buildings	–	–	–	–	–	190,000 [C]	
Site development—1970	–	–	–	–	–	210,000 [C]	
Site development—utilities, 1967	–	25,000 [W]					
Master planning and site studies	$2,500	97,500					
Total, Major Projects	$2,500	$379,500	$759,600	$3,502,000	$12,295,000	$1,042,000	$4,200,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,500	$379,500	$759,600	$3,502,000	$12,295,000	$1,042,000	$4,200,000
Capital Outlay Fund for Public Higher Education	–	–	*759,600*				
Capital Outlay Fund for Public Higher Education 3	–	–	*(1,958,500)*				
State Construction Program Fund g	*2,500*	*379,500*	–				
Unfunded Projects	–	–	–	*3,502,000*	*12,295,000*	*1,042,000*	*4,200,000*
TOTAL, FIVE-YEAR PROGRAM							$21,798,600
Capital Outlay Fund for Public Higher Education							*759,600*
Unfunded projects							*21,039,000*

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	–	–	$759,600
Totals Available	–	–	$759,600
TOTAL EXPENDITURES	–	–	$759,600

State Construction Program Fund g

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Allocated From:			
Trustees of California State Colleges	$100,000	$282,000	–

Prior Year Balances Available: Budget Act of 1966, Item 408	–	97,500	–
Total Available	$100,000	$379,500	–
Available in subsequent year	–97,500	–	–
TOTAL EXPENDITURES	$2,500	$379,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,500	$379,500	$759,600
Capital Outlay Fund for Public Higher Education	–	–	*759,600*
Capital Outlay Fund for Public Higher Education [3]	–	–	*(1,958,500)*
State Construction Program Fund [g]	*2,500*	*379,500*	–

State College at Long Beach

The State College at Long Beach was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953, was authorized to offer lower division courses. It is now a five-year multipurpose college offering instruction for undergraduate students and graduate students, through the master's degree, in the liberal arts and sciences, in applied fields and in the professions, including the teaching profession. The college helps serve the educational needs of the metropolitan areas of southern California.

In 1951 the college was permanently located on a 320-acre site donated by the City of Long Beach which is adequate to support the ultimate master plan enrollment of 20,000 (FTE). An enrollment of 17,280 (FTE) is anticipated for 1971–72. Existing and funded capacity is 16,850 (FTE).

MAJOR PROJECTS [j]

Engineering building II Funds for equipment are requested for 1968–69. This is the first of three phases of equipment for this project. The building is scheduled for completion in December 1969.	–	$50,000 [W] 77,000 [W] 2,192,417 [C] 1,192,583 [F]	$24,700 [E]	$700,000 [E]	$450,000 [E]
Industrial arts II Funds for equipment are requested for 1968–69. This is the final phase of equipment for this project. This project was completed September 1966.	$20,433 [E]	4,707 [E]	59,000 [E]		
Lecture classroom building Funds for construction and equipment are requested in 1968–69. This project will provide for a capacity of 600 FTE including 2 lecture classrooms of 150 stations each, one lecture classroom of 100 stations, a platform area serving all three classrooms, and related storage areas. The building has a gross area of approximately 8,400 square feet and will be located in the physical education and engineering complex. The building is scheduled for completion in May 1969.	–	18,000 [W]	314,000 [C]		
Home economics building II Funds for construction are requested in 1968–69. This project will provide the final building increment for the department of home economics. The project includes 3 classrooms, 6 laboratories, offices for 11 faculty and required auxiliary and storage areas. The building has a gross area of approximately 25,000 square feet and will be located adjacent to the existing home economics building in accordance with the approved master plan. The building is scheduled for completion in May 1970.	–	34,000 [W]	781,000 [C]	75,000 [E]	
Drama building Funds for construction are requested in 1968–69. This project will provide permanent facilities for the department of drama currently housed in temporary facilities and will have a rated capacity of 200 FTE. It contains theatre facilities, classrooms, activity rooms, faculty offices and related support facilities. The building has a gross area of approximately 32,000 square feet and will be located in the music-little theatre complex in accordance with the approved master plan. The building is scheduled for completion in July 1970.	–	83,000 [W]	1,859,200 [C]	–	380,000 [E]

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* Deferred from Trustee's 1968–69 Capital Outlay request.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
State College at Long Beach—Continued							
MAJOR PROJECTS—Continued							
General classroom and faculty office building	–	–	($103,000^W)3	$2,499,100 C	–	$250,000 E	
Funds for working drawings are requested in 1968–69. This project will provide general purpose classrooms for 2,500 FTE. The building has office space for 189 faculty. Also included is space for journalism. The building has a gross area of approximately 90,000 square feet. It is scheduled for completion in August 1971.							
Administration building	–	–	(88,000^W)3	2,100,600 C	–	200,000 E	
Funds for working drawings are requested in 1968–69. This project will provide an administrative addition for an enrollment of 20,000 FTE and space for a computer facility. The project has a gross area of approximately 83,000 square feet and is scheduled for completion in August 1971.							
Site development—utilities—1968	–	–	455,300 C				
Funds for construction are requested in 1968–69. This project will make the necessary modifications to the existing electrical power distribution system to provide the needed electrical capacity for the new buildings coming on the line.							
Site development—1967	–	589,000					
Psychology building	96,700 W	984,777 F	–	380,000 E			
		1,676,223 C					
Library building II	130,000 W	54,000 W	–	500,000 E			
		2,035,903 F					
	–	3,122,097 C	–				
Music building	–	–	–	93,000 W	2,359,000 C	–	$350,000 E
Industrial technology building	–	–	–	482,000 C	100,000 E		
Radio-television building	–	–	–	43,000 W	900,000 C	125,000 E	
Site development utilities—1969	–	–	–	–	100,000 C		
Science building IV	–	–	–	–	166,000 W	3,388,000 C	
Engineering III	–	–	–	–	–	51,000 W	1,000,000 C
Nursing building	17,500 C	282,500 C					
		7,000 E					
Corporation yard	14,000 C	286,000 C					
		12,000 E					
Language arts building	201,826 E	39,774 E					
Residence halls	–	150,000 1	425,700 1	3,085,300 1	324,000 1		
Dining facilities	–	–	29,800 1	450,200 1	48,000 1		
Parking	–	–	–	600,000 1	415,800 1	–	350,000 1
College union	–	3,280,000 1					
Equip physical education facility	35,576 E	4,606 E					
Equip corporation yard	243 E						
Unexpended balance reported as expended in prior year	–36,402	–2,385					
Total, Major Projects	$479,876	$16,173,202	$3,948,700	$11,008,200	$5,242,800	$4,014,000	$1,700,000
Capital Outlay Funds for Public Higher Education:							
Master planning	–	$10,278					
Total, Master Planning	–	$10,278					
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Live animal storage and experimental animal facility	–	$43,336					
Equip molecular biology program	–	49,930					

Alteration and improvement projects $20,000 or less	–	7,000					
Total, Capital Outlay Fund for Public Higher Education	–	$100,266					
General Fund:							
Live animal storage and experimental animal facility	50,000						
Equip quantum physics and physics-electronics laboratory	–	27,284					
Construct and equip two greenhouses	32,860						
Equip graduate microbiology program	36,878						
Alteration and improvement projects of $20,000 or less	30,176	30,610					
Unexpended balance reported as expended in prior years	–246						
Total, General Fund	$149,668	$57,894					
Total, All Minor Projects	$149,668	$158,160					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$629,544	$16,341,640	$3,948,700	$11,008,200	$5,242,800	$4,014,000	$1,700,000
General Fund	*149,668*	*57,894*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*110,544*	*3,493,200*	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(191,000)*				
State Construction Program Fund [g]	*479,876*	*8,529,939*	–	–	–	–	–
Federal funds [h]	–	*4,213,263*	–	–	–	–	–
Nonstate funds [1]	–	*3,430,000*	*455,500*	*4,135,500*	*787,800*	–	*350,000*
Unfunded major projects	–	–	–	*6,872,700*	*4,455,000*	*4,014,000*	*1,350,000*
TOTAL, FIVE-YEAR PROGRAM							$25,913,700
Capital Outlay Fund for Public Higher Education							*3,493,200*
Nonstate funds [1]							*5,728,800*
Unfunded projects							*16,691,700*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$137,200	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 377	–	$52,494	–
Budget Act of 1965, Item 327	114,096	5,400	–
Budget Act of 1964, Item 314	30,541	–	–
Total Available	$281,837	$57,894	–
Available in subsequent year	–57,894	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1965, Item 327	–43,962	–	–
Budget Act of 1964, Item 314	–30,313	–	–
TOTAL EXPENDITURES	$149,668	$57,894	–

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	–	$110,544	$3,493,200
Total Available	–	$110,544	$3,493,200
TOTAL EXPENDITURES	–	$110,544	$3,493,200

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
State College at Long Beach—Continued							
Reconciliation With Appropriations—Continued							
State Construction Program Fund [g]							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	$1,199,300	$11,947,000	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 409	–	286,000	–				
Budget Act of 1966, Item 408	–	453,274	–				
Budget Act of 1965, Item 352	46,998	11,183	–				
Budget Act of 1964, Item 353	60,998	–	–				
Budget Act of 1965, Item 353	50,000	50,000	–				
Total Available	$1,357,296	$12,747,457	–				
Available in subsequent year	–800,457	–	–				
Unexpended Balances, Estimated Savings:							
Budget Act of 1967, Item 339	–	–4,213,263	–				
Budget Act of 1965, Item 352							
Budget Act of 1964, Item 353	–42,897	–	–				
Transferred to Section 16354, Government Code	–34,066	–4,255	–				
TOTAL EXPENDITURES	$479,876	$8,529,939	–				
Federal Funds [h]							
APPROPRIATIONS							
Federal funds [h] (Expenditures)	–	$4,213,263	–				
Nonstate Funds [1]							
APPROPRIATIONS							
Nonstate funds (Expenditures)	–	$3,430,000	$455,500				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$629,544	$16,341,640	$3,948,700				
General Fund	*149,668*	*57,894*	–				
Capital Outlay Fund for Public Higher Education	–	*110,544*	–				
Capital Outlay Fund for Public Higher Education [3]	–	–	*(191,000)*				
State Construction Program Fund [g]	*479,876*	*8,529,939*	*3,493,200*				
Federal funds [h]	–	*4,213,263*	–				
Nonstate funds [1]	–	*3,430,000*	*455,500*				

State College at Los Angeles

The State College at Los Angeles, established in 1947, offers courses in business, education, fine arts, applied arts, music, social sciences, physical education, natural sciences, engineering, and special education.

The college moved to its present 116 acre site in 1956 to accommodate the increase in student enrollments.

The campus is master-planned for an enrollment of 16,800 students (FTE) with an anticipated incremental purchase of 59 additional acres of land to support this figure. An enrollment of 12,570 students (FTE) is anticipated in 1971–72. Existing and funded capacity totals 13,495 students (FTE).

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [j]							
Library addition	$347 [C]	$3,804,679 [C] 2,452,974 [F]	$394,600 [E]	$500,000 [E]	$233,000 [E]		
Funds for equipment are requested for 1968-69. This is the first of three phases of equipment for this project. The building is scheduled for completion in September 1969.							

Site development—utilities 1968 Funds for working drawings and construction are requested for 1968-69. This project provides utilities for the Physical Science Building and, following recommendations of the recently completed master utility study, will provide increased electrical, gas, water and sewer capacity. This project is scheduled for completion in September 1969.	–	–	30,000 [W]	570,000 [C]			
Site development 1968 Funds for working drawings are requested for 1968-69. This will provide grading and relocation of utilities on approximately 3.7 acres of land.	–	–	(12,000[W])[3]	–	236,000 [C]		
Plant growth facility Funds for construction are requested for 1968-69. This will provide plant growth chambers and a greenhouse to be located on roof of existing science building.	–	–	(300,000[W])[3]				
Southwest chiller plant Funds for construction are requested for 1968-69. This will augment funds appropriated in 1966-67 to air condition classroom building No. 2 and permit the construction of the first phase of the chiller plant on the southwest portion of the campus.	–	–	(114,200[C])[3]				
Classroom building II and garage	5,013,000 [C]	258,959 [C]	–	100,000 [E] *	500,000 [E]		
Engineering addition	232,101 [E]	730,726 [E]					
Physical science building and garage	–	3,717,800 [F]					
	–	300,000 [W]					
	–	5,859,200 [C]	–	100,000 [E]	616,000 [E]	$500,000 [E]	$500,000 [E]
Administration addition	73,305 [W]	3,054,800 [C]	–	150,000 [E]	60,000 [E]		
Site development—berridge	–	66,000 [W]	–	118,000 [W]	2,500,000 [C]		
Classroom building No. 1—remodel	–	–	–	167,000 [C]	16,000 [E]		
Fine arts building—remodel	–	–	–	118,000 [C]	22,000 [E]		
Corporation yard	–	–	–	24,000 [W]	500,000 [C]	–	129,000 [E]
Site development—utilities 1969	–	–	–	330,000 [C]	–		
Parking	–	1,288,700[1]	18,200[1]	54,600[1]	877[1]	1,278,248[1]	64,575[1]
	–	1,507,075[1]					
College union	–	–	60,700[1]	182,200[1]	3,466,453[1]	–	500,000[1]
Health center	–	–	–	–	19,000[1]	57,000[1]	1,242,294[1]
Site development—utilities	–	942,000 [W] [C]					
Land acquisition 1967	–	1,650,000 [L]					
Site development—west arterial	–	39,700 [W]					
Air condition engineering—5 units—P.E. classroom	–	414,400 [C]					
Air condition science building	–	121,100 [C]					
Air condition classroom building No. 2	–	242,900 [C]	–	114,200 [C]			
Air condition music-speech-drama building	–	106,300 [C]					
Air condition classroom building No. 1	–	354,100 [C]					
Land acquisition	1,303,662 [L]	577,935 [L]					
Site development	–	786,000 [C]					
Biological science—remodel	–	–	–	–	80,000 [W]	1,558,000 [C]	
Site development and access road	–	400,000 [C]					
Site development—Mariondale	–	–	–	18,000 [W]	334,000 [C]		
Land acquisition and construction—parking—partial	48,405 [L]	328,544 [L] [C]					
Physical education classroom	–	–	–	–	–	54,000 [W]	1,230,000 [C]
Land acquisition—1966	4,876 [L]	995,124 [L]	–	1,540,000 [L]	1,146,000 [L]		
Total, Major Projects	$6,675,696	$29,999,016	$503,500	$4,086,000	$9,729,330	$3,447,248	$3,665,869
Capital Outlay Fund for Public Higher Education:							
Master planning	–	$10,278					
Total, Master Planning	–	$10,278					

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* Deferred from Trustee's 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
State College at Los Angeles—Continued							
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Alterations and improvement projects of $20,000 or less	–	$18,120					
Total, Capital Outlay Fund for Public Higher Education	–	$18,120					
General Fund:							
Science building—modify and install fume hoods	$23,100						
Alteration and improvement projects—$20,000 or less	32,487	15,539					
Total, General Fund	$55,587	$15,539					
Total, Minor Projects	$55,587	$33,659					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,731,283	$30,042,953	$503,500	$4,086,000	$9,729,330	$3,447,248	$3,665,869
General fund	55,587	*15,539*	–	–	–	–	–
Capital outlay fund for public higher education	–	*28,398*	*424,600*	–	–	–	–
Capital outlay fund for public higher education 3	–	–	*(426,200)*				
State construction program fund g	*6,675,696*	*21,032,467*	–	–	–	–	–
Nonstate funds 1	–	*2,795,775*	*78,900*	*236,800*	*3,486,330*	*1,335,248*	*1,806,869*
Unfunded major projects	–	–	–	*3,849,200*	*6,243,000*	*2,112,000*	*1,859,000*
Federal funds h	–	*6,170,774*	–	–	–	–	–
TOTAL, FIVE-YEAR PROGRAM							$21,431,947
Capital Outlay Fund for Public Higher Education							*424,600*
Nonstate funds 1							*6,944,147*
Unfunded projects							*14,063,200*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocation from Trustees of the California State Colleges							
Budget Act of 1966, Item 377	$27,500	–	–				
Prior year balances available							
Budget Act of 1965, Item 327	43,907	$15,539	–				
Budget Act of 1964, Item 314	18,938	–	–				
Total Available	$90,345	$15,539	–				
Available in subsequent year	–15,539	–	–				
Unexpended balance, estimated savings	–	–	–				
Budget Act of 1966, Item 377	–	–	–				
Budget Act of 1965, Item 327	–332	–	–				
Budget Act of 1964, Item 314	–18,887	–	–				
TOTAL EXPENDITURES	$55,587	$15,539	–				
Capital Outlay Fund for Public Higher Education							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	–	$28,398	$424,600				
Total Available	–	$28,398	$424,600				
TOTAL EXPENDITURES	–	$28,398	$424,600				
State Construction Program Fund g							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	$2,686,500	$12,685,000	–				

Section 16354, Government Code:			
Budget Act of 1965, Item 352	460,000	–	–
Budget Act of 1964, Item 353	–	687,959	–
Prior Year Balances Available:			
Budget Act of 1966, Item 408	–	631,301	–
Budget Act of 1966, Item 409	–	1,879,824	–
Budget Act of 1965, Item 352	8,567,324	5,207,739	–
Budget Act of 1965, Item 352.2	354,100	354,100	–
Budget Act of 1964, Item 353	8,988,800	2,975,800	–
Budget Act of 1963, Item 383	402,183	328,544	–
Budget Act of 1962, Item 368	53,300	–	–
Budget Act of 1961, Item 363	122,593	–	–
Total Available	$21,634,800	$24,750,267	–
APPROPRIATIONS			
Available in subsequent year	–$11,377,308		
Unexpected Balance, Estimated Savings:			
Budget Act of 1967, Item 339	–	–$3,717,800	
Budget Act of 1965, Item 352	–2,453,974		
Budget Act of 1964, Item 353	–1,000,000		
Budget Act of 1963, Item 383	–39,994		
Budget Act of 1962, Item 368	–		
Budget Act of 1961, Item 363	–87,828		
TOTAL EXPENDITURES	$6,675,696	$21,032,467	–
Federal Funds[h]			
APPROPRIATIONS			
Federal funds[h] (Expenditures)	–	$6,170,774	
Nonstate Funds[1]			
APPROPRIATIONS			
Nonstate funds (Expenditures)	–	2,795,775	$78,900
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,731,283	$30,042,953	$503,500
General Fund	*55,587*	*15,539*	
Capital Outlay Fund for Public Higher Education	–	*28,398*	*424,600*
Capital Outlay Fund for Public Higher Education[3]	–	–	*(426,200)*
State Construction Program Fund[g]	*6,675,696*	*21,032,467*	
Nonstate funds[1]	–	*2,795,775*	*78,900*
Federal funds[h]	–	*6,170,774*	

Sacramento State College

Sacramento State College, established in 1947, offers courses in liberal arts, general education and occupational curriculums leading to the bachelor of arts degree, the master of arts degree or preparation for the professions through graduate work, and an elementary and secondary education credential program.

Bachelor's degrees are offered in business, engineering, government services, laboratory technology, nursing, social service and teacher education. Master degrees are offered in business administration, public administration, applied life science, social work, engineering, applied mathematics, education and psychology. The college offers preprofessional curriculum preparatory to postgraduate study in law, medicine, dentistry and others.

The college, currently master planned for an ultimate enrollment of 20,000 F.T.E. students moved to its present 291-acre site in 1953. An enrollment of 9,240 students (F.T.E.) is anticipated in 1971–72. Existing (6,838 students F.T.E.) and funded (3,022 students F.T.E.) capacity totals 9,860 students (F.T.E.).

This budget provides for equipment for the science building, phase IV construction of the psychology building, expansion of utilities and a central chiller.

MAJOR PROJECTS[j]

Psychology classroom building This project will provide facilities for the psychology, sociology, and geography departments with a capacity of 1,232 students (F.T.E.) and 99 faculty office stations.	–	$78,000[w]	$1,980,000[c]	–	$150,000[E]

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
3	**Sacramento State College—Continued**							
5	**MAJOR PROJECTS—Continued**							
7	Remodel speech-drama building—phase II	–	$20,000[W]	($696,000[C])[3]	$90,000[E]			
8	This project will provide for working drawings and the							
9	second phase of converting existing music department							
10	facilities to speech and drama areas for 153 students							
11	(F.T.E.) and 18 faculty offices.							
12	Central chiller and utilities—1968	–	–	1,178,000[C]				
13	This project will provide central chillers and expansion of the							
14	boiler plant building to house these facilities. The project							
15	will initially serve the teacher education building, library							
16	building and psychology building.							
17	Science building	$336,539[E]	325,000[E]	360,500[E]				
18	This project will provide the fourth and final phase of equip-	–	748,761[E]					
19	ment for the science building funded for construction in							
20	1964–65 at a cost of nearly $4,000,000.							
21	Remodel existing library	–	–	–	60,000[W]	$1,216,000[C]	$130,000[E]	
22	Remodel speech-drama building—phase I	–	523,000[C]					
23	Library building	–	198,000[W]	–	6,269,000[C] *	200,000[E]	550,000[E]	$375,000[E]
24	Site development—utilities—1969	–	–	–	559,000[C]			
25	Site development	–	1,015,500[C]	–	113,000[C]			
26			1,325[C]					
27	Teacher education building	–	115,000[W]	–	163,000[E]			
28			1,117,734[C]					
29		–	721,266[F]					
30	Air condition physical education classroom building	–	–	–	118,000[C]			
31	Engineering building	–	–	–	–	–	79,000[W]	1,730,000[C]
32	Corporation yard	–	–	–	–	–	–	200,000[C]
33	Residence halls	–	3,775,000[1]					
34	Parking	–	165,000[1]	206,000[1]	116,000[1]	270,000[1]	–	144,000[1]
35	College union	–	–	126,000[1]	2,155,000[1]	200,000[1]		
36	Remodel existing science building	–	18,000[E]					
37		–	212,000[C]					
38	Physical education classroom—locker facility	–	22,000[E]					
39		$24,500[C]	355,500[C]					
40	Air condition Douglass Hall and education building	–	150,000[C]					
41	Boiler plant—utilities	–	353,000[C]					
42	Site development—1967	74,800[C]	351,000[C]					
43		–	3,700[C]					
44	Air condition social science building	–	213,700[C]					
45	Equip music building	259,340[E]	14,760[C]					
46	Science lecture hall	–	240,000[C]					
47	Site acquisition	195[L]						
48	Science building—phase II	–	41,400[C]					
49	Air condition art addition	56,300[C]	24,500[C]					
50	Air condition life science building	79,650[C]	13,400[C]					
51	Parking	1,217[C]	12,544[C]					
52	Outdoor physical education facilities	3,247[E]						
53	Unexpended balance reported as expended in prior years	–65,681						
55	Total, Major Projects	$770,107	$10,829,090	$3,850,500	$9,643,000	$2,036,000	$759,000	$2,449,000
57	Capital Outlay Funds for Public Higher Education:							
58	Master planning	–	10,278					
60	Total, Master Planning	–	$10,278					

MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Relocation of temporary buildings including site development and utilities	–	$27,500					
Alterations and improvement projects of $20,000 or less	–	17,800					
Total, Capital Outlay Fund for Public Higher Education	–	$45,300					
General Fund:							
Construct additional greenhouse facility	$40,668	$1,347					
Alterations and improvement projects of $20,000 or less	29,843	6,742					
Total, General Fund	$70,511	$8,089					
Total, Minor Projects	$70,511	$53,389					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$840,618	$10,892,757	$3,850,500	$9,643,000	$2,036,000	$759,000	$2,449,000
General Fund	*70,511*	*8,089*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*55,578*	*3,518,500*	–	–	–	–
Capital Outlay Fund for Public Higher Education[3]	–	*6,167,824*	*(696,000)*	–	–	–	–
State Construction Program Fund[g]	*770,107*	–	–	–	–	–	–
Federal funds[h]	–	*721,266*	–	–	–	–	–
Nonstate funds[1]	–	*3,940,000*	*332,000*	*2,271,000*	*470,000*	–	*144,000*
Unfunded major projects	–	–	–	*7,372,000*	*1,566,000*	*759,000*	*2,305,000*
TOTAL, FIVE-YEAR PROGRAM							$18,737,500
Capital Outlay Fund for Public Higher Education							*3,518,500*
Nonstate funds[1]							*3,217,000*
Unfunded projects							*12,002,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$38,400	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 377	–	$7,862	–
Budget Act of 1965, Item 327	40,466	227	–
Budget Act of 1964, Item 314	44	–	–
Total Available	$78,910	$8,089	–
Available in subsequent year	–$8,089	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1965, Item 327	–44	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1964, Item 314	–266	–	–
TOTAL EXPENDITURES	$70,511	$8,089	–

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	–	$55,578	$3,518,500
Total Available	–	$55,578	$3,518,500
TOTAL EXPENDITURES	–	$55,578	$3,518,500

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* Deferred from Trustee's 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
1	**Sacramento State College—Continued**							
4	**RECONCILIATION WITH APPROPRIATIONS—Continued**							
6	**State Construction Program Fund** g							
8	APPROPRIATIONS							
9	Allocated From:							
10	Trustees of the California State Colleges	$3,923,000	$3,354,000	–				
11	Prior Year Balances Available:							
12	Budget Act of 1966, Item 408	–	2,766,980	–				
13	Budget Act of 1966, Item 409	–	569,200	–				
14	Budget Act of 1965, Item 352	256,825	148,466	–				
15	Budget Act of 1965, Item 352.2	173,850	37,900	–				
16	Budget Act of 1965, Item 353.1	13,761	12,544	–				
17	Budget Act of 1964, Item 353	51,323	–	–				
18	Budget Act of 1962, Item 370	383	–	–				
20	Total Available	$4,419,142	$6,889,090	–				
21	Available in subsequent year	–3,535,090	–	–				
22	Transferred to Section 16354, Government Code:							
23	Budget Act of 1965, Item 352	–48,100	–	–				
24	Budget Act of 1965, Item 352.2	–16,350	–	–				
25	Budget Act of 1964, Item 353	–1,191	–	–				
26	Budget Act of 1962, Item 370	–	–	–				
27	Unexpended Balance, Estimated Savings:							
28	Budget Act of 1967, Item 339	–	–721,266	–				
29	Budget Act of 1966, Item 409	–	–	–				
30	Budget Act of 1964, Item 353	–48,116	–	–				
31	Budget Act of 1963, Item 385	–	–	–				
32	Budget Act of 1962, Item 370	–188	–	–				
34	TOTAL EXPENDITURES	$770,107	$6,167,824	–				
36	**Federal Funds** h							
38	APPROPRIATIONS							
39	Federal funds h (Expenditures)	–	$721,266	–				
41	**Nonstate Funds** i							
43	APPROPRIATIONS							
44	Nonstate funds (Expenditures)	–	$3,940,000	$332,000				
47	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$840,618	$10,892,757	$3,850,500				
48	*General fund*	*70,511*	*8,089*	–				
49	*Capital Outlay Fund for Public Higher Education*	–	*55,578*	*3,518,500*				
50	*Capital Outlay Fund for Public Higher Education* 3	–	*6,167,824*	*(696,000)*				
51	*State Construction Program Fund* g	*770,107*	–	–				
52	*Federal funds* h	–	*721,266*	–				
53	*Nonstate funds* i	–	*3,940,000*	*332,000*				

San Bernardino State College

California State College at San Bernardino was authorized by Chapter 64, Statutes of 1960, First Extraordinary Session. It is scheduled to be a fully accredited 5-year state college with its programs designed to meet the needs of the service area consisting primarily of San Bernardino and Riverside Counties.

The college opened in the fall of 1965, in its initial complement of facilities, on the permanent site of 429 acres. The permanent campus will be large enough to handle the ultimate enrollment of 20,000 students (FTE) planned for this campus. An enrollment of 1,550 students (FTE) is anticipated in 1969–70. The existing and funded capacity totals 2,189 students (FTE).

Funds were included in the Budget Act of 1967 to provide for the second increment of equipment for the biological science building, the physical science building and the first and only phase of equipment for the Corporation yard, construction of the library-classroom building, working drawings for a cafeteria, and a site development project of roads, storm drains, utilities and landscaping between the initial buildings.

This budget includes funds for the construction of site development and utilities for the library classroom building, phase I equipment for the library and phase III equipment for the science buildings.

MAJOR PROJECTS[j]

Library-classroom building Funds for equipment are requested for 1968–69. This is the first of a 2-phase program to equip this facility scheduled to be completed in September 1969.	$158,900[W]	$2,966,574[C] 1,622,426[F]	$118,900[E]	$550,000[E]			
Biological science building Funds for equipment are requested for 1968–69. This is the third of a 4-phase program to equip this facility and was completed in September 1967.	87,714[C] 42,402[E]	88,460[C] 147,000[E] 67,698[E]	168,100[E]	100,000[E]			
Physical science building Funds for equipment are requested for 1968–69. This is the third of a 4-phase program to equip this facility scheduled to be completed in August	34,635[C] 49,467[E]	113,966[C] 112,000[E] 50,933[E]	72,100[E]	160,000[E]			
Site development—utilities, 1968 Funds for working drawings and construction are requested for 1968–69. The project provides the utilities for the Library Building, which is scheduled for completion in the fall of 1969. This utility project is scheduled for completion in July 1969.	–	–	800,000[C]				
Cafeteria Funds for construction are requested for 1968–69. This project will provide the first permanent cafeteria facility on the campus. The project is designed for a campus of 3,400 FTE and will provide 530 cafeteria seats, and a complete kitchen. The building has a gross area of approximately 31,200 square feet, and is scheduled for completion in September 1969.	–	57,000[W]	(1,245,100[C]) [3]	135,000[E]			
Convert biological science building Funds for working drawings and construction are requested for 1968–69. This project will provide additional facilities for the instruction of biology and consists of converting classrooms, storage areas and faculty offices into physiology and radiation laboratories, X-ray and EKG rooms and storage rooms. A net reduction of 23 FTE will result with the completion of the project which is scheduled for August 1969.	–	–	(192,200[C]) [3]				
Convert initial buildings Funds for working drawings are requested for 1968–69. The project will convert space presently occupied by the library to lecture classrooms with 180 FTE capacity and administration space for business and student personnel functions when the space is vacated during the summer of 1969. The project is scheduled for completion in January 1970.	–	–	(9,100[W]) [3]	170,000[C] 25,000[E]			
Parking	–	140,000[1]	101,500[1]	76,500[C][1]	60,000[1]	85,000[1]	100,000[1]
Residence halls	–	150,000[1]	105,400[1]	2,054,600[1]	216,000[1]		
Health Center	–	–	–	–	8,000[1]	23,800[1]	498,200[1]
Convert physical science classrooms to laboratories	–	–	–	80,000[C]			
Creative arts center	–	–	–	92,000[W]	2,000,000[C]	–	300,000[E]
Site development—1969	–	–	–	765,500	346,600		
Site development—1970	–	–	–	–	500,000[C]		
History classroom building	–	–	–	–	–	69,000[W]	1,500,000[C]
Outdoor physical education facilities	–	–	–	–	–	230,000[C]	
Site development—1971	–	–	–	–	–	500,000[C]	
Physical education facility-pool	–	–	–	–	–	–	200,000[C]

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

San Bernardino State College—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
MAJOR PROJECTS—Continued							
Central plant addition	–	–	–	–	–	–	$300,000 [C]
Site development—1972	–	–	–	–	–	–	500,000 [C]
Utilities and site development—1967	–	$585,000 [C]					
Equip corporation yard	–	49,000 [E]					
Equip initial buildings—phase III	$113,397 [E]	73,003 [E]					
Equip physical education facility	4,898 [E]	69,102 [E]					
Equip central heating and air conditioning facility	21,231 [E]	20,669 [E]					
Construct corporation yard	8,400 [C]	141,600 [C]					
Site development—1966	917,700 [C]	200,000 [C]					
Equip temporary buildings—phase II	30,394 [E]	10,155 [E]					
Construct physical education facility	276,185 [C]	187,050 [C]					
Construct and equip outdoor physical education facility	5,802 [C]	19,606 [C]					
Construct swimming pool	235,149 [C]	642 [C]					
Construct central heating and air conditioning facility	47,200 [C]						
Initial complement of library books—increment II	62 [E]						
Construct temporary buildings	16,839 [C]						
Equip temporary buildings	8,634 [E]						
Working drawings science classroom buildings	20,382 [W]						
Construct physical education fieldhouse	6,959 [C]	631,672 [C]					
Construct outdoor physical education facility	600 [C]						
Construct site development—phase I	–19,752 [C]						
Total, Major Projects	$2,067,198	$7,503,556	**$1,366,000**	$4,208,600	$3,130,600	$907,800	$3,398,200
Capital Outlay Fund for Public Higher Education:							
Master planning	–	$10,278					
Total, Master Planning	–	$10,278					
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Equip biological science building	–	$22,100					
Equip physical science building	–	34,400					
Equip initial buildings	–	24,050					
Total, Capital Outlay Fund for Public Higher Education	–	$80,550					
General Fund:							
Equip initial buildings	27,567	15,008					
Remodel initial buildings	70,400	3,125					
Alteration and improvement projects of $20,000 or less	5,435	9,005					
Total, General Fund	$103,402	$27,138					
Total, Minor Projects	$103,402	$107,688					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,170,600	$7,621,522	**$1,366,000**	$4,208,600	$3,130,600	$907,800	$3,398,200
General Fund	*$103,402*	*$27,138*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*90,828*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(1,446,400)*	–	–	–	–
State Construction Program Fund [g]	*2,067,198*	*5,591,130*	*1,159,100*	–	–	–	–
Federal funds [h]	–	*1,622,426*	–	–	–	–	–
Nonstate funds [1]	–	*290,000*	*206,900*	*2,131,100*	*284,000*	*108,800*	*598,200*
Unfunded major project	–	–	–	*2,077,500*	*2,846,600*	*799,000*	*2,800,000*
TOTAL, FIVE-YEAR PROGRAM							$13,011,200
Capital Outlay Fund for Public Higher Education							*1,159,100*
Nonstate funds [1]							*3,329,000*
Unfunded projects							*8,523,100*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$120,800	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 377	–	$18,133	–
Budget Act of 1965, Item 327	10,000	9,005	–
Total Available	$130,800	$27,138	–
Available in subsequent year	–27,138	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1966, Item 377	–260	–	–
TOTAL EXPENDITURES	$103,402	$27,138	–

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	–	$90,828	$1,159,100
Total Available	–	$90,828	$1,159,100
TOTAL EXPENDITURES	–	$90,828	$1,159,100

State Construction Program Funds [g]

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$1,921,700	$5,539,000	–
Section 16354, Government Code:			
Budget Act of 1964, Item 353	11,439	–	–
Budget Act of 1964, Item 354	4,400	–	–
Budget Act of 1965, Item 352	286,035	–	–
Budget Act of 1966, Item 408	17,700	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 409	–	200,000	–
Budget Act of 1966, Item 408	–	423,005	–
Budget Act of 1965, Item 352	853,854	419,879	–
Budget Act of 1964, Item 353	691,162	631,672	–
Budget Act of 1964, Item 354	111,998	–	–
Total Available	$3,898,288	$7,213,556	–
Available in subsequent year	–1,674,556	–	–
Transferred to Section 16354 Government Code:			
Budget Act of 1964, Item 354	–26,545	–	–
Budget Act of 1965, Item 352	–2,931	–	–
Unexpended Balance Estimated Savings:			
Budget Act of 1964, Item 353	–17,453	–1,622,426	
Budget Act of 1964, Item 354	–109,605	–	–
TOTAL EXPENDITURES	$2,067,198	$5,591,130	–

Federal Funds [h]

APPROPRIATIONS			
Federal funds (Expenditures)	–	$1,622,426	–

Nonstate Funds [1]

APPROPRIATIONS			
Nonstate funds (Expenditures)	–	$290,000	$206,900
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,170,600	$7,621,522	$1,366,000
General Fund	*103,402*	*27,138*	–
Capital Outlay Fund for Public Higher Education	–	*90,828*	–
State Construction Program Fund [g]	*2,067,198*	*5,591,130*	*1,159,100*
Federal funds [h]	–	*1,622,426*	–
Nonstate funds [1]	–	*290,000*	*206,900*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

San Diego State College

San Diego State College is located on a 268-acre site that will become the population center of metropolitan San Diego. The college offers 54 approved undergraduate majors, 33 master degree curriculums, and 1 joint doctorate. Enrollments have increased in all academic areas. An enrollment of 15,260 FTE in regular students is anticipated for 1971–72. The existing and funded capacity is 12,772 FTE.

A master plan figure of 20,000 FTE has been set for this campus and the incremental purchase of approximately 15 additional acres is anticipated by the Trustees to allow development to meet this figure.

MAJOR PROJECTS [j]

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
Music classroom building	32,411 [W]	$1,508,200 [C]	$239,100 [E]	$145,000 [E]			
		1,000,000 [F]					
Funds for equipment are requested for 1968–69. This is the first of two phases of equipment for this project. The building is scheduled for completion in September 1969.							
Library classroom building	–	2,789,932 [F]	100,000 [E]	500,000 [E]	$250,000 [E]		
		4,895,210 [C]					
Funds for equipment are requested for 1968–69 to allow purchase of equipment requiring leadtime. This is the first of three phases of equipment for this project. The building is scheduled for completion in November 1969.							
Site development and utilities—1968	–	–	441,000 [C]				
Funds for working drawings and construction are requested for 1968–69. This project provides additional steam and electrical capacity. The completion of the steam lines will finish the loop system making it possible to repair and replace undersized and faulty steam lines elsewhere. The project is scheduled for completion in May 1969.							
Chemistry-geology addition and receiving and shipping	–	–	–	126,000 [W]	2,658,000 [C]	–	$575,000 [E]
Arts and sciences— rehabiltate and air condition	–	–	–	375,000 [C]	37,000 [E]		
Music building—rehabilitate	–	–	–	500,000 [C]	100,000 [E]		
Physical education facility	–	–	–	92,000 [W]	1,900,000 [C]		
Speech-arts, remodel and rehabilitate	–	–	–	350,000 [C]			
	–	–	–	70,000 [E]			
Old art building—remodel	–	–	–	110,000 [C]	11,000 [E]		
Administration building	–	–	–	126,000 [W]	2,943,000 [C]		
Site development—utilities 1969	–	–	–	407,000 [C]			
Art classroom building	–	160,000 [W]	–	–	200,000 [E]		
		1,526,417 [C]					
		1,047,583 [F]					
Humanities building	–	–	–	–	83,000 [W]	$1,750,000 [C]	
Old library—rehabilitate and air condition	–	–	–	108,000 [W]	2,500,000 [C]	500,000 [E]	500,000 [E]
Life science building—rehabilitate and convert	–	–	–	–	200,000 [C]	70,000 [E]	
Site development—utilities 1970	–	–	–	–	540,000 [C]		
Land acquisition—1970	–	–	–	–	800,000 [L]		
Physical science—rehabilitate and air condition	–	–	–	–	–	300,000 [C]	
						30,000 [E]	
Old administration—air condition and convert	–	–	–	–	–	500,000 [C]	50,000 [E]
Health sciences—convert to speech therapy	–	–	–	–	–	250,000 [C]	
						25,000 [E]	
Outdoor physical education	–	–	–	–	–	225,000 [C]	
						10,000 [E]	
Site development and utilities 1971	–	–	–	–	–	1,250,000 [C]	
Site development—utilities 1972	–	–	–	–	–	–	400,000 [C]
Land acquisition—1969	–	–	–	810,000 [L]			
Construct fire alarm system		84,000 [C]					
Working drawings for utilities and site development—1967		17,000 [W]					
Land acquisition	304,747 [L]	67,449 [L]					
		590,000 [L]					
Mall repairs	–	220,000 [C]					
Equip speech-drama building	145,980 [E]	170,820 [E]					
Equip engineering and applied science building	161,422 [E]	126,545 [E]					
	27,299 [E]						
Equip business administration and mathematics building	428 [E]	83,701 [E]					
Construct site development—1965	239,200 [C]						

Construct and equip education television facilities	175,213 [C] [E]	4,787 [C] [E]					
Construct parking	10,000 [C]	182,500 [C]					
Equip cafeteria	19,180 [E]						
Remodel life science building—phase III	24 [C]						
Equip life science building	5,364 [E]						
Construct women's physical education facilities	29,720 [E]						
Site development—utilities—1966	16,000 [C]	330,900 [C]					
Residence halls	–	150,000 [1]	349,400 [1]	118,200 [1]	3,262,400 [1]	342,000 [1]	
Parking	–	140,000 [1]	46,800 [1]	4,474,300 [1]	212,100 [1]	3,816,500 [1]	25,000 [1]
Dining facilities	–	–	7,500 [1]	22,300 [1]	450,200 [1]	48,000 [1]	
Health center	–	–	–	17,000 [1]	51,000 [1]	1,112,500 [1]	140,000 [1]
Total, Major Projects	$1,166,988	$15,095,044	$1,183,800	$8,350,800	$16,197,700	$10,229,000	$1,690,000
Capital Outlay Fund for Public Higher Education:							
Master planning	–	$10,278	–				
Total, Master Planning	–	$10,278	–				
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Life science building—equip biology laboratories	–	$57,550					
Alteration and improvement projects of $20,000 or less	–	13,260					
Total, Capital Outlay Fund for Public Higher Education	–	$70,810					
General Fund:							
Chemistry-geology building—repair road	$35,000						
Physical science building—remodel classrooms to laboratories	40,000						
Remodel education No. 81	20,000						
Alteration and improvement projects of $20,000 or less	135,132	47,137					
Total, General Fund	$230,132	$47,137					
Total, Minor Projects	$230,132	$117,947					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,397,120	$15,223,269	$1,183,800	$8,350,800	$16,197,700	$10,229,000	$1,690,000
General Fund	*230,132*	*47,137*	–	–	–	–	–
Capital Outlay for Higher Education	–	*81,088*	*780,100*	–	–	–	–
State Construction Program Fund [g]	*1,166,988*	*9,967,529*	–	–	–	–	–
Federal funds [h]	–	*4,837,515*	–	–	–	–	–
Nonstate funds [1]	–	*290,000*	*403,700*	*4,631,800*	*3,975,700*	*5,319,000*	*165,000*
Unfunded major projects	–	–	–	*3,719,000*	*12,222,000*	*4,910,000*	*1,525,000*
TOTAL, FIVE-YEAR PROGRAM							*$37,651,300*
Capital Outlay Fund for Public Higher Education							*780,100*
Nonstate funds [1]							*14,495,200*
Unfunded projects							*22,376,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$142,100	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 377		$23,769	–
Budget Act of 1965, Item 327	119,851	23,368	–
Budget Act of 1964, Item 314	35,678	–	–
Total Available	$297,629	$47,137	–
Available in subsequent year	–47,137		
Unexpended Balances, Estimated Savings:			
Budget Act of 1965, Item 327	–582	–	–
Budget Act of 1964, Item 314	–19,778	–	–
TOTAL EXPENDITURES	$230,132	$47,137	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
San Diego State College—Continued							
RECONCILIATION WITH APPROPRIATIONS—Continued							
Capital Outlay Fund for Higher Education							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	–	$81,088	$780,100				
Total Available	–	$81,088	$780,100				
TOTAL EXPENDITURES	–	$81,088	$780,100				
State Construction Program Fund g							
APPROPRIATIONS							
Budget Act Appropriation:							
Allocated from:							
Trustees of the California State Colleges	$9,009,500	$3,485,000	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 408	–	7,891,220	–				
Budget Act of 1965, Item 353.1	192,500	182,500	–				
Budget Act of 1965, Item 353	372,196	67,449	–				
Budget Act of 1965, Item 352.2	180,000	4,787	–				
Budget Act of 1965, Item 352	3,146,367	2,718,446	–				
Budget Act of 1964, Item 353	151,629	–	–				
Total, Available	$13,052,192	$14,349,402	–				
Available in subsequent years	–10,864,402	–	–				
Transferred to Section 16354, Government Code:							
Budget Act of 1966, Item 408bbb	–	–350,658					
Unexpended Balances, Estimated Savings:							
Budget Act of 1964, Item 353	–64,502	–	–				
Budget Act of 1965, Item 352	–	–1,000,000	–				
Budget Act of 1966, Item 408bbb	–956,300	–1,983,632	–				
Budget Act of 1967, Item 339	–	–1,047,583	–				
TOTAL EXPENDITURES	$1,166,988	$9,967,529	–				
Federal Funds h							
APPROPRIATIONS							
Federal funds (Expenditures)	–	$4,837,515	–				
Nonstate Funds i							
APPROPRIATIONS							
Nonstate funds (Expenditures)	–	290,000	$403,700				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,397,120	$15,223,269	$1,183,800				
General Fund	*230,132*	*47,137*	–				
Capital Outlay Fund for Higher Education	–	*81,088*	*780,100*				
State Construction Program Fund g	*1,166,988*	*9,967,529*	–				
Federal funds h	–	*4,837,515*	–				
Nonstate funds i	–	*290,000*	*403,700*				

San Fernando Valley State College

San Fernando Valley State College became a separate state college July 1, 1958, by authority of Chapter 2265, Statutes of 1957. This college offers degrees at both the bachelor and master levels in business, liberal arts, science and engineering, and also offers a credential program for elementary education. The campus, located in Northridge, comprises approximately 350 acres, and will accommodate the ultimate enrollment of 20,000 FTE.

An annual full time equivalent enrollment of 12,898 is projected for 1971–72. Existing and funded capacity totals 9,710 students (FTE).

MAJOR PROJECTS[J]

Education building	–	–	($138,000[W]) [3]	$3,488,000[C]	$295,000[E]		
This project will provide the permanent instructional facilities for the School of Education. Space for Home Economics and Speech will be provided, also. The building will have a total capacity of 1300 FTE which consists of 28 lecture rooms, 6 activity rooms, and 8 laboratories. Also included are 169 faculty office stations. The building will have a gross area of approximately 109,700 square feet. The building is scheduled for occupancy in September, 1971.							
Library building	$1,504[E]	$320,000[W]	–	5,521,000[C] *	200,000[E]	$200,000[E]	
Physical education building addition	–	–	–	66,000 *	1,543,000[C]	125,000[E]	
Air condition physical education building	–	–	–	99,000[C] *			
Administration building conversion	–	–	–	85,000[C] *			
Residence halls	–	150,000[1]	527,600[1]	3,420,000[1]	3,762,000[1]	3,604,400[1]	$342,000[1]
		2,829,800					
Parking	–	200,000[1]	110,000[1]	216,000[1]	333,000[1]	180,000[1]	180,000[1]
Cafeteria, residence halls	–	105,000[1]	56,700[1]	933,100[1]	576,000[1]	498,200[1]	48,000[1]
		6,000[1]					
Health center	–	696,624[1]		129,000[1]	2,212,000[1]	468,000[1]	
College union	–	–	–	60,600[1]	182,600[1]	4,506,800[1]	500,000[1]
College bookstore	–	–	–	–	1,077,000[1]	107,000[1]	
College stadium	–	–	–	–	–	126,000[1]	2,000,000[1]
Equip engineering building	174,078[E]	153,252[E]	–	133,000[E]	133,000[E]		
Site development	–	–	–	438,000[C]			
Corporation yard	–	–	–	47,000[W]	600,000[C]	70,000[E]	
Site development—Lassen Street	–	–	–	157,000[C]			
Land acquisition	17,927[L]	–	–	–	2,000,000[L]		
Speech-drama addition						122,000[W]	2,800,000[C]
Utilities and site development	–	314,000[C]					
Construct air conditioning—music building	5,000[C]	66,300[C]					
Construct air conditioning—classroom building No. 1, unit No. 4	6,000[C]	71,600[C]					
Site development—drainage		313,900[C]					
Equip science building	159,365[E]	247,535[E]					
Construct air conditioning—science building	4,301[C]	31,798[C]					
Construct air conditioning—fine arts building	–	42,650[C]					
Site development of campus entrance	232,850[C]	17,150[C]					
Equip administration education building	67,140[E]						
Equip classroom building No. 1, phase II	61,759[E]						
Equip fine arts building—3rd increment	21,701[E]						
Unexpended balance reported as expended in prior years	–7,303						
Totals, Major Projects	$744,322	$5,565,609	$694,300	$14,792,700	$12,913,600	$10,007,400	$5,870,000
Capital Outlay Fund for Public Higher Education:							
Master planning	–	$10,278					
Total, Master Planning	–	$10,278					

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* Deferred from the Trustees' 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

San Fernando Valley State College—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Science building—remodel rooms 139 and 140	–	$23,550					
Air condition speech-drama building	–	58,900					
Library—expand technical processing area	–	38,500					
Alteration and improvement projects of $20,000 or less	–	16,820					
Total, Capital Outlay Fund for Public Higher Education	–	$137,770					
General Fund:							
Alteration and improvement projects of $20,000 or less	$36,113	$7,499					
Total, General Fund	$36,113	$7,499					
Total, Minor Projects	$36,113	$145,269					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$780,435	$5,721,156	$694,300	$14,792,700	$12,913,600	$10,007,400	$5,870,000
General Fund	*36,113*	*7,499*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*148,048*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(138,000)*	–	–	–	–
State Construction Program Fund [2]	*744,322*	*1,578,185*	–	–	–	–	–
Nonstate funds [1]	–	*3,987,424*	*694,300*	*4,758,700*	*8,142,600*	*9,490,400*	*3,070,000*
Unfunded major projects	–	–	–	*10,034,000*	*4,771,000*	*517,000*	*2,800,000*
TOTAL, FIVE-YEAR PROGRAM							$44,278,000
Nonstate funds [1]							*26,156,000*
Unfunded projects							*18,122,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$59,300	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 377	–	$7,499	–
Budget Act of 1965, Item 327	6,422	–	–
Budget Act of 1964, Item 314	17,721	–	–
Total Available	$83,443	$7,499	–
Available in subsequent years	–7,499	–	–
Unexpected Balances, Estimated Savings:			
Budget Act of 1966, Item 377	–38,500	–	–
Budget Act of 1965, Item 327	–468	–	–
Budget Act of 1964, Item 314	–863	–	–
TOTAL EXPENDITURES	$36,113	$7,499	–

Capital Outlay Fund for Higher Education

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	–	$148,048	–
Total Available	–	$148,048	–
TOTAL EXPENDITURES	–	$148,048	–

State Construction Program Fund [g]

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$1,282,700	$634,000	–
Prior Year Balances Available:			
Budget Act of 1966, Item 409	–	451,800	–
Budget Act of 1966, Item 408	–	354,850	–
Budget Act of 1965, Item 352.2	74,448	74,448	–
Budget Act of 1965, Item 352	395,402	63,087	–
Budget Act of 1964, Item 353	265,360	–	–
Transfers from Section 16354, Government Code, Budget Act of 1965, Item 352.2	4,301	–	–
Total Available	$2,022,211	$1,578,185	–
Available in subsequent years	–944,185	–	–
Transfers to Section 16354, Government Code:			
Budget Act of 1965, Item 352.2	–7,300	–	–
Budget Act of 1964, Item 353	–1,972	–	–
Budget Act of 1966, Item 408	–266,017	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1964, Item 353	–58,415	–	–
TOTAL EXPENDITURES	$744,322	$1,578,185	–

Nonstate Funds [1]

APPROPRIATIONS			
Nonstate funds [1] (Expenditures)	–	$3,987,424	$694,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	$780,435	$5,721,156	$694,300
General Fund	*36,113*	*7,499*	–
Capital Outlay Fund for Public Higher Education	–	*148,048*	–
State Construction Program Fund [g]	*744,322*	*1,578,185*	–
Nonstate Funds [1]	–	*3,987,424*	*694,300*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[g] Project funding subject to state funds released from other projects receiving federal grants.

San Francisco State College

San Francisco State College, established in 1899, is a multipurpose coeducational institution which offers a full range of degree and credential programs at the baccalaureate and master's degree level.

The college moved to the present 93-acre site near Lake Merced in 1954 in order to be better able to meet the demands placed upon it by continually increasing student enrollments. The current master-planned ultimate enrollment figure is 16,000 FTE, however, consideration is being given to the acquisition of approximately 7 additional acres of land which would increase this ultimate enrollment figure. A student enrollment of 14,250 (FTE) is anticipated for 1969–70. Funded and existing capacity totals 11,063 students (FTE).

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS[j]							
Complete music speech building	–	$152,756 [C] 139,244 [F]	$87,200 [E]				
Funds for equipment are requested for 1968–69. This is the first and only phase of equipment for this project. Occupancy of the converted space is scheduled for February 1969.							
Physical science building	–	200,000 [W]	(6,522,100[C]) [3]	$120,000 [E]	$750,000 [E]	$330,000 [E]	
Funds for construction are requested for 1968–1969. The project will provide 20 laboratories, 10 graduate project rooms, 13 lecture rooms for a total capacity of 800 FTE as well as 70 faculty office stations. Existing space will be converted to provide 4 geology, 4 engineering, and 2 lower division physical science laboratories. The building will have a gross area of approximately 152,000 square feet and is scheduled for completion in August 1970.							
Administration addition	–	145,000 [W]	(3,556,500[C]) [3]	–	360,000 [E]		
Funds for construction are requested in 1968–69. The project will provide administrative space for the campus at 16,000 FTE, offices for 100 faculty, and 100 car-space parking on grade beneath the building. The building will have a gross area of approximately 113,000 square feet, exclusive of parking, and is scheduled for completion in April 1970.							
Humanities classroom building	–	–	(214,000[W]) [3]	5,478,000 [C]	–	500,000 [E]	
Funds for working drawings are requested for 1968–69. The project will provide the ultimate classroom space for the Humanities program with a capacity of 3,400 FTE, 257 faculty offices, language laboratories and instructional media center. The building will have a gross area of approximately 173,000 square feet and is scheduled for completion in June 1971.							
Life science building	–	4,926,300 [C]	–	150,000 [C] 750,000 [E]	750,000 [E]	150,000 [E]	
Library addition	–	2,602,150 [C]	–	460,000 [E]			
Education classroom building	–	1,000,000 [F]	–	168,000 [W]	4,200,000 [C]	–	$400,000 [E]
Fine arts building	–	–	–	118,000 [W]	2,750,000 [C]	–	250,000 [E]
Corporation year	–	–	–	680,000 [C]	40,000 [E]		
Site development—utilities 1969	–	–	–	750,000 [C]			
Land acquisition, downtown center	–	–	–	1,000,000 [L]			
Convert classroom, building No. 3	–	–	–	–	38,000 [W]	750,000 [C]	
Physical education building addition	–	–	–	–	31,000 [W]	640,000 [C]	
Downtown center building	–	–	–	–	130,000 [W]	3,000,000 [C]	
Land acquisition home management	–	–	–	–	100,000 [L]		
Convert classroom, building No. 2	–	–	–	–	–	400,000 [C]	
Convert classroom, building No. 1	–	–	–	–	–	10,000 [W]	200,000 [C]
Convert art and industry building	–	–	–	–	–	20,000 [W]	400,000 [C]
Engineering building	–	–	–	–	–	–	74,000 [W]
Utilities and site development, 1967	–	350,000 [C]					
Residence halls	–	3,775,000[1]	450,000[1]	12,800[1]	38,400[1]	948,800[1]	360,000[1]
Residence halls	–	150,000[1]					
Residence halls	–	230,000[1]					
Parking	–	2,680,000[1]	111,900[1]	1,907,650[1]	150,000[1]	2,546,000[1]	20,000[1]
College unions	–	–	3,230,000[1]	500,000[1]			
Bookstore	–	–	–	843,000[1]	82,600[1]		

Land acquisition	4,784 [L]	1,680,216 [L]					
Site development	268,695 [C]						
Equip classroom, building No. 3 addition	21,818 [E]						
Construct multipurpose classroom, phase II, and equipment	25,879 [C] [E]						
Construct music-speech building addition, phase II, and equipment	19,157 [C] [E]						
Remodel physical education fields	7,200 [C]						
Totals, Major Projects	$347,533	$18,030,666	$3,879,100	$12,937,450	$9,420,000	$9,294,800	$1,704,000
Capital Outlay Fund in Public Higher Education:							
Master planning	–	$10,278					
Total, Master Planning	–	$10,278					
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Extend campus fire alarm system	–	$40,000					
Equip geological laboratory	–	22,360					
Alterations and improvement projects $20,000 or less	–	45,000					
Total, Capital Outlay Fund for Public Higher Education	–	$107,360					
General Fund:							
Electrical distribution—alteration	-$220,000						
Science building, convert room 108 to chem. lab.	20,500						
Provide initial complement of equipment for physics laboratory	23,238						
Alteration and improvement projects, $20,000 or less	42,354	36,042					
Totals, General Fund	–$133,908	$36,042					
Totals, Minor Projects	–$133,908	$143,402					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$213,625	$18,184,346	**$3,879,100**	$12,937,450	$9,420,000	$9,294,800	$1,704,000
General Fund	*–133,908*	*36,042*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*117,638*	*87,200*	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(10,292,600)*	–	–	–	–
State Construction Program Fund [g]	*347,533*	*10,056,422*	–	–	–	–	–
Federal funds [h]	–	*1,139,244*	–	–	–	–	–
Nonstate funds [1]	–	*6,835,000*	*3,791,900*	*3,263,450*	*271,000*	*3,494,800*	*380,000*
Unfunded major projects	–	–	–	*9,674,000*	*9,149,000*	*5,800,000*	*1,324,000*
TOTAL, FIVE-YEAR PROGRAM							$37,235,350
Capital Outlay Fund for Public Higher Education							*87,200*
Nonstate funds							*11,201,150*
Unfunded projects							*25,947,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$72,000	–	–
Section 16409, Government Code:			
Budget Act of 1966, Item 377	3,000	–	–
Budget Act of 1966, Item 327	900	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 377	–	$30,789	–
Budget Act of 1965, Item 327	45,638	8,253	–
Budget Act of 1965, Item 278	48,695	–	–
Budget Act of 1964, Item 314	39,911	–	–
Total Available	$210,144	$39,042	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
San Francisco State College—Continued							
RECONCILIATION WITH APPROPRIATIONS—Continued							
General Fund—Continued							
APPROPRIATIONS—Continued							
Available in subsequent year	–$39,042	–	–				
Transfers to Section 16409, Government Code:							
Budget Act of 1966, Item 377	–$900	$3,000	–				
Budget Act of 1965, Item 278	–48,695	–	–				
Repayment of loan from Emergency Fund	–220,000	–	–				
Unexpended Balances, Estimated Savings:							
Budget Act of 1966, Item 377	–19,000	–	–				
Budget Act of 1964, Item 314	–3,192	–	–				
Budget Act of 1965, Item 327	–13,223	–	–				
TOTAL EXPENDITURES	–$133,908	$36,042	–				
Capital Outlay Fund for Public Higher Education							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	–	$117,638	$87,200				
Total Available	–	$117,638	$87,200				
TOTAL EXPENDITURES	–	$117,638	$87,200				
State Construction Program Fund [g]							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	$5,482,150	$837,000	–				
Section 16354, Government Code:							
Budget Act of 1966, Item 408	48,695	–	–				
Budget Act of 1964, Item 353	7,200	–	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 408	–	4,257,366	–				
Budget Act of 1965, Item 352	5,101,300	5,101,300	–				
Budget Act of 1964, Item 353	80,988	–	–				
Total Available	$10,720,333	$10,195,666	–				
Available in subsequent year	–9,358,666	–	–				
Unexpended Balances, Estimated Savings:							
Budget Act of 1967, Item 339	–	–139,244	–				
Budget Act of 1964, Item 353	–14,134	–	–				
Budget Act of 1966, Item 408	–1,000,000	–	–				
TOTAL EXPENDITURES	$347,533	$10,056,422	–				
Nonstate Funds [i]							
APPROPRIATIONS							
Nonstate funds (expenditures)	–	$6,835,000	$3,791,900				
Federal Funds [h]							
APPROPRIATIONS							
Federal funds (expenditures)	–	$1,139,244	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$213,625	$18,184,346	$3,879,100				
General Fund	*–133,908*	*36,042*	–				
Capital Outlay Fund for Public Higher Education	–	*117,638*	*87,200*				

Capital Outlay Fund for Public Higher Education [3]	–	–	*(10,292,600)*
State Construction Program Fund [g]	*347,533*	*10,056,422*	–
Federal funds [h]	–	*1,139,244*	–
Nonstate funds [1]	–	*6,835,000*	*3,791,900*
Unfunded major projects	–	–	–

San Jose State College

San Jose State College was established in 1857. It is a 5-year accredited college which provides both undergraduate and graduate instruction in the liberal arts and sciences, applied fields, and in the professions. The college is located on a 146-acre site in the City of San Jose and is master planned for an ultimate enrollment of 17,000 students (FTE). To meet this enrollment, it is anticipated that some additional land will have to be acquired. An enrollment of 16,400 students (FTE) is anticipated for 1971–72. Existing and funded capacity totals 14,465 students (FTE).

MAJOR PROJECTS [j]

Corporation yard	–	$500,000 [L] 200,000 [C] 21,200 [E]	$65,000 [E]				
Funds for equipment are requested for 1968–69. This is the first and only phase of equipment for this project. The building is scheduled for completion in June 1968.							
Science II, phase I	$266,217 [E]	474,483 [E] 486,000 [E]	324,600 [E]				
Funds for equipment are requested for 1968–69. This is the final phase of equipment for this project. This project will be completed in November 1967.							
Classroom building No. 3	–	–	(165,500 [W]) [3]	$3,958,000 [C]	–	$325,000 [E]	
Funds for working drawings are requested for 1968–69. This building will house the social sciences including anthropology, geography, history, economics, political science and sociology. It will contain 220 faculty offices and contain 121,867 gross square feet. It will be occupied in September 1971.							
Central library building	–	325,000 [W]	–	10,825,100 [C] *	$100,000 [E]	350,000 [E]	
Centennial Hall, phase I, part 2	–	177,000 [C]	–	180,000 [C] *	45,000 [E]		
Purchase bookstore	–	–	–	200,000 *			
Art building addition	–	–	–	60,000 [W]	1,404,000 [C]	155,500 [E]	
Remodel old library building	–	–	–	34,000 [W]	600,000 [W]	50,000 [E]	
Bookstore remodel	–	–	–	80,000 [C]			
Site development—1969	–	–	–	330,000 [C]			
Land acquisition—1969	–	–	–	1,200,000 [L]			
Science II—phase 2	417,000 [W]	3,724,170 [C] 1,000,000 [F]	–	–	650,000 [E]	650,000 [E]	
Business classroom building	–	–	–	–	420,000 [E]		
Men's P.E. facility	–	–	–	–	81,000 [W]	2,400,000 [C]	
Site development	–	–	–	–	85,000 [C]		
Air conditioning—various buildings	–	–	–	–	350,000 [C]		
Remodel centennial hall—phase II	–	–	–	–	–	16,000 [W]	$275,000 [C]
Remodel science—phase II	–	–	–	–	–	137,000 [C]	37,000 [E]
Air conditioning—various buildings	–	–	–	–	–	725,000 [C]	
Site development	–	–	–	–	–	150,000 [C]	
Site development—San Carlos	–	–	–	–	–	65,000 [W]	1,758,000 [C]
Remodel Science I—Phase 3	–	–	–	–	–	–	83,000 [C]

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* Deferred from Trustees' 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
San Jose State College—Continued							
MAJOR PROJECTS—Continued							
Site develoment 1972—demolish old sciences	–	–	–	–	–	–	$160,000 [C]
Construct boiler—air-condition plant	–	$3,065,000 [C]					
Site development—1967	–	134,000 [C]					
Rehabilitate various buildings	–	26,723 [C]					
Site development—7th Street	$1,925 [C]	308,075 [C]					
Air condition of music building	–	173,700 [C]					
Equip classroom building No. 1	16,310 [E]						
Site acquisition	18,970 [L]						
Construct outdoor physical education facilities	169,249 [C]						
Remodel tower hall and language laboratory	19,581 [C]						
Land acquisition	25,706 [L]	1,298,794 [L]	–	–	$1,200,000 [L]		
Campus fire alarm system	–	78,000 [C]					
Air conditioning education building	–	184,500 [C]					
Land acquisition	1,045 [L]	776,755 [L]					
Construct business classroom building	–	2,613,000 [C]					
Residence halls	–	3,775,000 [1]	$400,000 [1]	$87,500 [1]	7,892,500 [1]	$798,000 [1]	
Residence halls	–	150,000 [1]					
Parking	–	2,500,000 [1]	3,846,765 [1]	77,000 [1]	4,396,000 [1]	25,000 [1]	
Dining facilities	–	–	–	16,300 [1]	1,103,700 [1]	112,000 [1]	
Unexpended balance reported as expended in prior years	–6,377						
Total, Major Projects	$929,626	$21,991,400	$4,636,365	$17,047,900	$18,327,200	$5,958,500	$2,313,000
Capital Outlay Fund for Public Higher Education:							
Master planning	–	$10,277					
Total, Master Planning	–	$10,277					
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Modify campus electrical system	–	$23,000 [C]					
Home economics—temporary facility	–	55,000 [C]					
Temporary buildings—refurbish for faculty use	–	25,000 [C]					
Equip meteorology program	–	26,220 [E]					
Equip chemical engineering program	–	20,500 [E]					
Equip material science program	–	29,970 [E]					
Equip Science II—Phase I	–	34,200 [E]					
Alteration and improvement projects of $20,000 or less	–	20,610 [C]					
Total, Capital Outlay Fund for Public Higher Education	–	$234,500					
General Fund:							
Street improvements, San Fernando Street	$29,000						
Alterations and improvement projects of $20,000 or less	9,360	$485					
Unexpended balance reported as expended in prior fiscal year	–1,808	–14					
Total, General Fund	$36,552	$471					
Total, Minor Projects	$36,552	$234,971					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$966,178	$22,236,648	$4,636,365	$17,047,900	$18,327,200	$5,958,500	$2,313,000
General Fund	*36,552*	*471*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*244,777*	*389,600*	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(165,000)*	–	–	–	–
State Construction Program Fund [g]	*929,626*	*14,566,400*	–	–	–	–	–
Federal funds [h]	–	*1,000,000*	–	–	–	–	–
Nonstate funds [1]	–	*6,425,000*	*4,246,765*	*180,800*	*13,392,200*	*935,000*	–
Unfunded major projects	–	–	–	*16,867,100*	*4,935,000*	*5,023,500*	*2,313,000*
TOTAL, FIVE-YEAR PROGRAM							$48,282,965

Capital Outlay Fund for Public Higher Education	*389,600*
Nonstate funds [1]	*18,754,765*
Unfunded projects	*29,138,600*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$3,000	–	–
Section 16409, Government Code	1986	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 377	–	$431	–
Budget Act of 1965, Item 327	31,871	40	–
Budget Act of 1964, Item 314	3,558	–	–
Total Available	$40,415	$471	–
Available in subsequent year	–471	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1964, Item 314	–1,406	–	–
Transfers to Section 16409, Government Code:			
Budget Act of 1965, Item 327	–1,986	–	–
TOTAL EXPENDITURES	$36,552	$471	–

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	–	$244,777	$389,600
Total Available	–	$244,777	$389,600
TOTAL EXPENDITURES	–	$244,777	$389,600

State Construction Program Fund [g]

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$8,580,870	$4,937,000	
Section 16354, Government Code	31,814	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 408	–	6,596,647	–
Budget Act of 1966, Item 409	–	961,255	–
Budget Act of 1965, Item 352	260,523	26,723	–
Budget Act of 1965, Item 352.2	173,700	173,700	–
Budget Act of 1965, Item 352.1	310,000	308,075	–
Budget Act of 1964, Item 353	385,524	–	–
Budget Act of 1963, Item 390	39,925	–	–
Budget Act of 1961, Item 369	250,000	–	–
Budget Act of 1965, Item 353	3,563,000	2,563,000	–
Total Available	$13,595,356	$15,566,400	–
Available in subsequent year	–10,629,400	–	–
Transfer to Section 16354, Government Code:			
Budget Act of 1965, Item 352	–38,191	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1965, Item 353	–1,000,000	–	–
Budget Act of 1963, Item 390	–20,344	–	–
Budget Act of 1964, Item 353	–180,995	–	–
Budget Act of 1966, Item 409	-563,000	–	–
Budget Act of 1966, Item 408	–	–1,000,000	–
Budget Act of 1965, Item 352	–233,800	–	–
TOTAL EXPENDITURES	$929,626	$14,566,400	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] **Project funding subject to state funds released from other projects receiving federal grants.**

STATE COLLEGES—Continued

San Jose State College—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Nonstate Funds [1]							
APPROPRIATIONS							
Nonstate funds (Expenditures)	–	$6,425,000	$4,246,765				
Federal Funds [h]							
APPROPRIATIONS							
Federal funds (Expenditures)	–	$1,000,000	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$966,178	$22,236,648	$4,636,365				
General Fund	*36,552*	*471*	–				
Capital Outlay Fund for Public Higher Education	–	*244,777*	*389,600*				
State Construction Program Fund [g]	*929,626*	*14,566,400*	–				
Federal funds [h]	–	*1,000,000*	–				
Nonstate funds [1]	–	*6,425,000*	*4,246,765*				

Sonoma State College

Sonoma State College is a fully accredited five-year institution with programs in the liberal arts and sciences and in the professional fields of teacher education and enterprise management. Its primary service area is Marin, Napa, Sonoma, and the southern parts of Lake, Mendocino and Solano Counties.

Sonoma State College was established by Chapter 66, Statutes of 1960, First Extraordinary Session of the California Legislature. It opened its doors in September of 1961 in rented quarters in what is now the City of Rohnert Park. The college moved from these steadily-expanding rented quarters to the permanent campus two miles east of Rohnert Park in August of 1966. Principal activity is concentrated in the Adlai E. Stevenson Classroom Building, the Darwin Hall of Science, the Field House, The Charles Ives Hall Music Building, and the necessary supporting utilities complex.

Steadily increasing enrollment, with corresponding increase in faculty, has permitted the orderly development in course offerings and majors. Twenty-four majors were available in 1967 including a Master's Degree program in Psychology, Education, English, Biology, and fifth-year programs for the Standard Teaching Credentials, Elementary and Secondary.

In addition to its regular academic year program on campus, Sonoma State College has an active summer program of instruction, workshops and institutes and a widespread extension program throughout its service area.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [j]							
Library Building Funds for equipment are requested for 1968–69. This is the first of two phases of equipment for this project. The building is scheduled for completion in July 1969.	$62,800 [W]	$1,083,793 [C] 808,407 [F]	$112,600 [E]	$78,000 [E]			
Physical education facilities Funds for equipment are requested for 1968–69. This is the first of two phases of equipment for this project. The building is scheduled for completion in December 1968.	–	1,350,561 [C] 718,239 [F]	111,300 [E]	105,000 [E]			
Boiler plant—chiller Fund for working drawings and construction for 1968–69 are requested. The project will provide 600 tons of additional chilling capacity and will provide cooling for the Music Classroom Building, cafeteria, library, offices and classrooms of the physical education facility and the Speech-Drama Building. This second phase of chillers is scheduled for completion in September 1970.	–	–	215,200 [C]				
Art building Funds are requested for working drawings for 1968–69. This project will provide the first permanent facilities for instruction in art with one general classroom, one lecture room, and seven studios for instruction drawing and painting, printmaking, photography, ceramics, sculpture, and metals for a capacity of 146 FTE. The building will include a gallery and eight faculty office stations. The building will have a gross area of approximately 33,000 square feet and is scheduled for completion in September 1970.	–	–	(44,500 [W]) [3]	1,028,000 [C]	$100,000 [E]		
Physical education facilities—pool	9,287 [W]	–	–	–	–	$330,000 [C] 5,000 [E]	
Speech-Drama building	–	–	–	74,000 [W] *	1,564,800 [C]	–	$230,000 [E]

Administration building	–	–	–	66,000[W][*]	1,496,000[C]	–	150,000[E]
Site development—1969	–	–	–	276,000[C][*]			
Remodel classroom building No. 1	–	14,000[W]	–	238,000[C][E]			
Physical science building	–	–	–	92,000[W]	2,000,000[C]	100,000[E]	300,000[E]
Physical education facility addition	–	–	–	450,000[C]			
Site development—1969	–	–	–	400,000[C]			
Convert Darwin Hall	–	–	–	–	290,000[C][E]		
Corporation yard—final phase	–	–	–	–	260,000[C]	18,000[E]	
Residence halls	–	112,500[1]	165,100[1]	3,374,900[1]	342,000[1]		
Dining facilities	–	–	29,800[1]	465,200[1]	48,000[1]		
College union	–	–	–	11,200[1]	33,400[1]	699,010[1]	35,410[1]
Bleachers	–	–	–	630[1]	43,470[1]		
Stadium	–	–	–	1,086[1]	75,000[1]		
Parking	–	52,000[1]	87,500[1]	94,500[1]	94,500[1]	94,500[1]	104,700[1]
Site development—utilities 1970	–	–	–	–	300,000[C]		
Convert Darwin Hall	–	–	–	–	–	500,000[C]	150,000[E]
Site development—utilities 1971	–	–	–	–	–	400,000[C]	
Health science building	–	–	–	–	–	–	500,000[C]
Library building—phase II	–	–	–	–	–	–	69,000[W]
Site development—utilities 1972	–	–	–	–	–	–	300,000[C]
Equip science building	352,039[E]	407,272[E]					
Equip boiler plant	1,983[E]	15,283[E]					
Utilities and site development	–	1,000,000[C]					
Construct central control system	–	85,000[C]					
Equip classroom building No. 1	192,707[E]	386,525[E]					
Equip music building	134,364[E]	48,136[E]					
Equip cafeteria	3,408[E]	76,692[E]					
Equip corporation yard	11,056[E]	31,644[E]					
Initial complement of equipment—phase IV	10,915[E]	10,477[E]					
Site development	774,130[C]	654,860[C]					
Land acquisition	29,105[L]	41,719[L]					
Initial complement of equipment—phase III	30,154[E]						
Construct music classroom building	59,552[C]	47,334[E]					
Construct cafeteria	872,021[C]	66,565[E]					
Total, Major Projects	$2,543,521	$7,011,007	$721,500	$6,754,516	$6,647,170	$2,146,510	$1,839,110
Capital Outlay Fund for Public Higher Education:							
Master planning	–	$10,277					
Total, Master Planning	–	$10,277					
MINOR PROJECTS							
Capital Outlay Fund for Public Higher Education:							
Equip science building	–	$44,200					
Alteration and improvement projects of $20,000 or less	–	7,560					
Total, Capital Outlay Fund for Public Higher Education	–	$51,760					
General Fund:							
Equip outdoor physical education facilities	$11,014	$2,286					
Fence outdoor physical education and corporation yard facilities	4,114	1,386					
Initial tree planting	6,544	2,456					
Construct corporation yard	10,610						
Alteration and improvement projects of $20,000 or less	–	5,000					
Total, General Fund	$32,282	$11,128					
Total, Minor Projects	$32,282	$62,888					

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[*] Deferred from Trustee's 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
1	**Sonoma State College—Continued**							
4	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,575,803	$7,084,172	$721,500	$6,754,516	$6,647,170	$2,146,510	$1,839,110
5	*General Fund*	*32,282*	*11,128*	–	–	–	–	–
6	*Capital Outlay Fund for Public Higher Education*	–	*62,037*	*439,100*	–	–	–	–
7	*Capital Outlay Fund for Public Higher Education* [3]	–	–	*(44,500)*	–	–	–	–
8	*State Construction Program Fund* [g]	*2,543,521*	*5,319,861*	–	–	–	–	–
9	*Federal funds* [h]	–	*1,526,646*	–	–	–	–	–
10	*Nonstate funds* [1]	–	*164,500*	*282,400*	*3,947,516*	*636,370*	*793,510*	*140,110*
11	*Unfunded major projects*	–	–	–	*2,807,000*	*6,010,800*	*1,353,000*	*1,699,000*
13	TOTAL, FIVE-YEAR PROGRAM							$18,108,806
14	*Capital Outlay Fund for Public Higher Education*							*439,100*
15	*Nonstate funds* [1]							*5,799,906*
16	*Unfunded projects*							*11,869,800*
19	**RECONCILIATION WITH APPROPRIATIONS**							
21	**General Fund**							
22	APPROPRIATIONS							
23	Allocated From:							
24	Trustees of the California State Colleges	$13,300	–	–				
25	Section 16409, Government Code:							
26	Budget Act of 1964, Item 314	5,500	–	–				
27	Prior Year Balances Available:							
28	Budget Act of 1966, Item 377	–	$2,286	–				
29	Budget Act of 1965, Item 327	25,000	8,842	–				
30	Budget Act of 1964, Item 314	5,188	–	–				
32	Total Available	$48,988	$11,128	–				
33	Available in subsequent year	–11,128	–	–				
34	Transferred to Section 16409, Government Code:							
35	Budget Act of 1965, Item 327	–5,500	–	–				
36	Unexpended Balance, Estimated Savings:							
37	Budget Act of 1965, Item 314	–78	–	–				
39	TOTAL EXPENDITURES	$32,282	$11,128	–				
41	**Capital Outlay Fund for Public Higher Education**							
43	APPROPRIATIONS							
44	Allocated From:							
45	Trustees of the California State Colleges	–	$62,037	$439,100				
47	Total Available	–	$62,037	$439,100				
49	TOTAL EXPENDITURES	–	$62,037	$439,100				

State Construction Program Fund[g]

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$5,920,400	$1,355,337	–
Section 16354, Government Code:			
Budget Act of 1966, Item 408	–	47,000	–
Budget Act of 1965, Item 352	49,970	11,420	–
Budget Act of 1964, Item 353	132,504	5,500	–
Prior Year Balances Available:			
Budget Act of 1966, Item 409	–	460,000	–
Budget Act of 1966, Item 408	–	4,765,678	–
Budget Act of 1965, Item 352	975,378	111,173	–
Budget Act of 1964, Item 353	981,309	113,899	–
Budget Act of 1963, Item 391	63,043	–	–
Totals Available	$8,122,604	$6,870,007	–
Available in subsequent year	–5,450,750	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1966, Item 408	–11,800	–	–
Budget Act of 1965, Item 352	–1,390	–18,000	–
Budget Act of 1964, Item 353	–68,800	–5,500	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1964, Item 353	–2,169	–	–
Budget Act of 1963, Item 391	–44,174	–	–
Budget Act of 1966, Item 408	–	–1,526,646	–
TOTAL EXPENDITURES	$2,543,521	$5,319,861	–

Federal Funds[h]

APPROPRIATIONS			
Federal funds[h]	–	$1,526,646	–

Nonstate Funds[1]

APPROPRIATIONS			
Nonstate funds	–	$164,500	$282,400
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,575,803	$7,084,172	$721,500
General Fund	*32,282*	*11,128*	–
Capital Outlay Fund for Public Higher Education	–	*62,037*	*439,100*
State Construction Program Fund	*2,543,521*	*5,319,861*	–
Federal funds[h]	–	*1,526,646*	–
Nonstate funds[1]	–	*164,500*	*282,400*

Stanislaus State College

Stanislaus State College is an accredited institution with programs in the liberal arts and sciences and in the professional fields of teacher education and business administration. Its primary service area is Calaveras, Mariposa, Merced, San Joaquin, Stanislaus and Tuolumne Counties.

Stanislaus State College was established by Chapter 1681, Statutes of 1957, and opened its first classes in rented facilities on the Stanislaus County Fairgrounds on September 10, 1960. It began full operations on the permanent campus in July 1965. This campus is master planned for 12,000 (FTE) without any anticipated increase in the existing 220-acre site.

An enrollment of approximately 1,290 students (FTE) is anticipated for 1968–69; approximately 1,600 students (FTE) for 1970–71. Existing and funding capacity totals 1,010 students (FTE).

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
2		**Stanislaus State College—Continued**						
3	**MAJOR PROJECTS** [j]							
5	Science building	–	–	($96,000[W]) [3]	$2,239,000 [C]	–	$457,000 [E]	
6	This project will provide working drawing funds for a science building containing labs, lecture classrooms and auxiliary areas with a capacity of 446 FTE.							
9	Administration building	–	$45,000 [W]	–	1,025,000 [C] *	$88,000 [E]		
10	Site development—1969	–	–	–	297,000 [C] *			
11	Performing arts complex	–	884,216 [F]	–	259,000 [E]			
12			80,000 [W]					
13			1,259,784 [C]					
14	Site development—1967	–	565,000 [C]					
15	Swimming pools	–	–	–	285,000 [C]			
16	Cafeteria	–	–	–	32,000 [W]	692,000 [C]	53,000 [E]	
17	Classroom building conversion	–	–	–	100,000 [C]			
18					10,000 [E]			
19	Site development—1970	–	–	–	–	363,000 [C]		
20	Library remodeling	–	–	–	–	100,000 [C]		
21						10,000 [E]		
22	Classroom building conversion	–	–	–	–	11,000 [W]	194,000 [C]	
23							15,000 [E]	
24	Science building phase II	–	–	–	–	–	–	$49,000 [W]
25	Working drawings physical education facilities	$53,100 [W]						
26	Equip classroom building No. 1	53,574 [E]						
27	Equip library building, phase II	40,592 [E]						
28	Construct field house	265,317 [C]	190,445 [C]					
29	Corporation yard	137,000 [C]						
30	Equip outdoor physical education facility	1,762 [E]	1,765 [E]					
31	Construct utilities	212,600 [C]						
32	Equip physical education facilities	–	42,300 [E]					
33	Equip corporation yard	2,441 [E]	21,459 [E]					
34	Residence Halls	–	112,500 [1]	111,100 [1]	2,168,900 [1]	228,000 [1]		
35	Parking	–	52,000 [1]	106,000 [1]	–	93,200 [1]	–	78,700 [1]
36	Dining Facilities	–	–	20,500 [1]	299,500 [1]	32,000 [1]		
37	College Union	–	–	3,500 [1]	114,000 [1]			
38	Bookstore	–	–	150,000 [1]				
40	Total, Major Projects	$766,386	$3,254,469	$391,100	$6,829,400	$1,617,200	$719,000	$127,700
42	Capital Outlay Fund for Public Higher Education:							
43	Master Planning	–	$10,277					
45	Total, Master Planning	–	$10,277					
47	**MINOR PROJECTS**							
49	General Fund:							
50	Install auxiliary fuel system	$25,000						
51	Alterations and improvement projects of $20,000 or less	7,791	$14,408					
53	Total, Minor Projects	$32,791	$14,408					
55	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$799,177	$3,279,154	$391,100	$6,829,400	$1,617,200	$719,000	$127,700
56	*General Fund*	*32,791*	*14,408*	–	–	–	–	–
57	*Capital Outlay Fund for Public Higher Education*	–	*10,277*	–	–	–	–	–
58	*Capital Outlay Fund for Public Higher Education* [3]	–	–	*(96,000)*	–	–	–	–
59	*State Construction Program Fund* [g]	*766,386*	*2,205,753*	–	–	–	–	–
60	*Federal funds* [h]	–	*884,216*	–	–	–	–	–
61	*Nonstate funds* [1]	–	*164,500*	*391,100*	*2,582,400*	*353,200*	–	*78,700*
62	*Unfunded major projects*	–	–	–	*4,247,000*	*1,264,000*	*719,000*	*49,000*
64	**TOTAL, FIVE-YEAR PROGRAM**							$9,684,400
65	*Nonstate funds* [1]							*3,405,400*

Unfunded projects 6,279,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$36,000	–	–
Prior Year Balances Available:			
Budget Act of 1965, Item 327	21,199	$13,931	–
Budget Act of 1966, Item 377	–	477	–
Total Available	$57,199	$14,408	–
Available in subsequent year	–14,408	–	–
Unexpended Balances of Estimated Savings:			
Budget Act of 1966, Item 377	–10,000	–	–
TOTAL EXPENDITURES	$32,791	$14,408	–

State Construction Program Fund [g]

APPROPRIATIONS			
Allocated from:			
Trustees of the California State Colleges	$146,200	$2,754,000	–
Section 16354 Government Code	5,100	–	–
Prior Year Balances Available:			
Budget Act of 1964, Item 353	202,290	–	–
Budget Act of 1965, Item 352	803,789	192,210	–
Budget Act of 1966, Item 408	–	143,759	–
Total Available	$1,157,379	$3,089,969	–
Available in subsequent year	–335,969	–	–
Unexpended Balances of Estimated Savings:			
Budget Act of 1964, Item 353	–55,024	–	–
Budget Act of 1967, Item 339	–	–884,216	–
TOTAL EXPENDITURES	$766,386	$2,205,753	–

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
Allocated from:			
Trustees of the California State Colleges	–	$10,277	–
TOTAL EXPENDITURES	–	$10,277	–

Federal Funds [h]

APPROPRIATIONS			
Federal funds [h] (Expenditures)	–	$884,216	–

Nonstate Funds [1]

APPROPRIATIONS			
Nonstate funds (expenditures)	–	$164,500	$391,100
TOTAL EXPENDITURES, CAPITAL OUTLAY	$799,177	$3,279,154	$391,100
General Fund	*32,791*	*14,408*	–
Capital Outlay Fund for Public Higher Education	–	*10,277*	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(96,000)*
State Construction Program Fund [g]	*766,386*	*2,205,753*	–
Federal funds [h]	–	*884,216*	–
Nonstate funds [1]	–	*164,500*	*391,100*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[g] Deferred from Trustee's 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

California State Polytechnic College—Kellogg-Voorhis

California State Polytechnic College, Kellogg-Voorhis, provides accredited educational programs at the college level in agriculture, arts, business, engineering, science and the preparation of elementary and secondary teachers.

The Kellogg campus originally founded by W. K. Kellogg as an Arabian horse ranch in 1925, was given to the State of California in 1949 for use by California State Polytechnic College. Academic instruction began on the 816-acre campus in 1956. A master plan to accommodate 10,000 full time equivalent students has been approved. The maximum campus FTE is 20,000. To accommodate the projected growth in enrollment, this budget includes equipment for the library building and the engineering addition, construction of the agricultural classroom addition, and working drawings and construction of site development and utilities.

MAJOR PROJECTS j

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Library building	$105,583 C	$2,744,417 C 1,000,000 F	$323,300 E				
Funds for equipment are requested for 1968-69. This is the first and only phase of equipment for this project scheduled for completion in December 1968.							
Engineering addition	460,743 E	230,919 E	286,400 E	$250,000 E			
Funds for equipment are requested for 1968-69. This is the fifth of six phases for equipment for this project which was completed in September of 1964. $1,761,500 has been appropriated previously for equipment.							
Agricultural classroom addition	–	72,000 W	1,609,500 C	50,000 E	$200,000 E		
Funds for construction are requested in 1968-69. This project will provide capacity for 206 FTE in 13 laboratories and a classroom for landscape architecture, soils, foods and nutrition. The building will have a gross area of approximately 50,500 square feet and is scheduled for completion in February 1970.							
Site development—1968	–	–	413,000 C				
Funds for construction are requested in 1968-69. Project consists of the construction of a new major four-lane access road, storm drain system, and lighting. Construction is scheduled for December 1968, to coincide with the completion of a freeway interchange to be constructed by the State Division of Highways.							
Site development utilities—1968	–	–	650,000 C				
Funds are requested for working drawings and construction in 1968-69. The project will provide a storm drain system for the campus to alleviate a serious drainage problem brought about by developments both on campus and off campus as well as the extension and improvement of the domestic water distribution system. This project is scheduled for completion in December 1970.							
Convert library building	–	–	(117,800 W) 3	1,146,000 C	120,000 E		
Funds for working drawings and construction are requested for 1968-69. The project provides for the remodeling of areas vacated by the library when the new library is completed in December 1968. The conversion will provide additional capacity of 1,119 FTE for language laboratories, curriculum library, classrooms for social sciences, psychology and education, and faculty offices. Air conditioning of the building is included. The project is scheduled for completion in February 1970.							
Site development—1969	–	–	–	290,000 C *			
Site development—utilities	–	–	–	765,000 C *			
Air conditioning classrooms and offices	–	–	–	140,600 C			
Science building	–	–	–	200,000 W	4,600,000 C	$138,000 E	$800,000 E
Site development—utilities—1969	–	–	–	700,000 C			
Building modernization	–	–	–	500,000 C			
Site development—1969	–	–	–	500,000 C			
Corporation yard addition	–	–	–	–	125,000 C		
Outdoor physical education facility	–	–	–	–	220,000 C		
Site development—1970	–	–	–	–	200,000 C		

Engineering addition	–	–	–	–	–	100,000	2,000,000 [C]
Site development—utilities—1971	–	–	–	–	–	400,000 [C]	
Business classroom building	–	–	–	–	–	–	69,000 [W]
Residence halls	–	2,820,600 [1]	300,000 [1]	157,600 [1]	3,262,400 [1]	499,600 [1]	3,262,400 [1]
Dining facility	–	–	–	29,800 [1]	450,200 [1]	77,800 [1]	450,200 [1]
College union	–	–	–	62,200 [1]	997,800 [1]	50,000 [1]	
Parking	–	350,000 [1]	262,000 [1]	175,000 [1]	154,000 [1]	123,000 [1]	140,000 [1]
Construct field laboratories	–	148,000 [C,E]					
Construct air conditioning aerospace, I.E. building	–	152,000 [C]					
Site development—1967	–	124,000 [C]					
Equip physical education facilities	107,904 [C,E]	41,976 [C,E]					
Construct utilities loop system	6,000 [C]	60,000 [C]					
Site development—1966	–	130,000 [C]					
Construct air conditioning agriculture classroom building	8,288 [C]						
Remodel and equip science building classrooms	65,005 [C,E]	33,307 [C,E]					
Site development	75,381 [C]	217 [C]					
Off-campus water development	135,600 [C]						
Construct physical education facilities	61,900 [C]						
Construct air conditioning—business classroom building	10,900 [C]						
Unexpended balance reported as expended in prior year	-8,464						
Total, Major Projects	$1,028,840	$7,907,436	$3,844,200	$4,966,200	$10,329,400	$1,388,400	$6,721,600
Capital Outlay Fund for Public Higher Education:							
Master planning	–	$10,278					
Total, Master Planning	–	$10,278					

MINOR PROJECTS

Capital Outlay Fund for Public Higher Education:							
Outdoor physical education—construct physical fitness facility	–	29,800					
Alteration and improvement projects of $20,000 or less	–	36,400					
Total, Capital Outlay Fund for Higher Education	–	$66,200					
General Fund:							
Alteration and improvement projects of $20,000 or less	$31,726	$18,753					
Total, General Fund	$31,726	$18,753					
Total, Minor Projects	$31,726	$84,953					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,060,566	$8,002,667	$3,844,200	$4,966,200	$10,329,400	$1,388,400	$6,721,600
General Fund	*31,726*	*18,753*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	–	*76,478*	*3,282,200*	–	–	–	–
Capital Outlay Fund for Public Higher Education [3]	–	–	*(117,800)*	–	–	–	–
State Construction Program Fund [g]	*1,028,840*	*3,736,836*	–	–	–	–	–
Federal funds [h]	–	*1,000,000*	–	–	–	–	–
Nonstate funded [1]	–	*3,170,600*	*562,000*	*424,600*	*4,864,400*	*750,400*	*3,852,600*
Unfunded major projects	–	–	–	*4,541,600*	*5,465,000*	*638,000*	*2,869,000*
TOTAL, FIVE-YEAR PROGRAM							$27,249,800
Capital Outlay Fund for Public Higher Education							*3,282,200*
Nonstate funds [1]							*10,454,000*
Unfunded projects							*13,513,600*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* Deferred from Trustee's 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
1	**California State Polytechnic College—Kellogg-Voorhis—Continued**							
4	**RECONCILIATION WITH APPROPRIATIONS**							
6	**General Fund**							
7	APPROPRIATIONS							
8	Budget Act Appropriation:							
9	Allocated From:							
10	Trustees of the California State Colleges	$29,800	–	–				
11	Prior Year Balances Available:							
12	Budget Act of 1966, Item 377	–	$13,639	–				
13	Budget Act of 1965, Item 327	27,580	5,114	–				
14	Budget Act of 1964, Item 314	11,339	–	–				
16	Total Available	$68,719	$18,753	–				
17	Available in subsequent year	–18,753	–	–				
18	Unexpended Balances, Estimated Savings:							
19	Budget Act of 1966, Item 377	–11,200	–	–				
20	Budget Act of 1965, Item 327	–6,700	–	–				
21	Budget Act of 1964, Item 314	–340	–	–				
23	TOTAL EXPENDITURES	$31,726	$18,753	–				
25	**Capital Outlay Fund for Public Higher Education**							
27	APPROPRIATIONS							
28	Allocated From:							
29	Trustees of the California State Colleges	–	$76,478	$3,282,200				
31	Total Available	–	$76,478	$3,282,200				
33	TOTAL EXPENDITURES	–	$76,478	$3,282,200				
35	**State Construction Program Fund** g							
37	APPROPRIATIONS							
38	Budget Act Appropriations:							
39	Allocated From:							
40	Trustees of the California State Colleges	$4,476,400	$496,000	–				
41	From Section 16345, Government Code:							
42	Budget Act of 1965, Item 352	19,960	–	–				
43	Budget Act of 1965, Item 352.2	2,800	–	–				
44	Budget Act of 1964, Item 353	72,800	–	–				
45	Prior Year Balances Available:							
46	Budget Act of 1966, Item 408	–	3,277,292	–				
47	Budget Act of 1965, Item 352	567,653	66,964	–				
48	Budget Act of 1965, Item 352.2	5,488	–	–				
49	Budget Act of 1964, Item 353	198,415	–	–				
51	Total Available	$5,343,516	$3,840,256	–				
52	Available in subsequent year	–3,344,256	–	–				
53	Transferred to Section 16354, Government Code:							
54	Budget Act of 1966, Item 408	–	–3,420	–				
55	Budget Act of 1965, Item 352	–12,600	–	–				
56	Budget Act of 1965, Item 353	–10,042	–	–				
58	Unexpended Balances, Estimated Savings:							
59	Budget Act of 1966, Item 408	–900,000	–100,000	–				
60	Budget Act of 1964, Item 353	–47,778	–	–				
62	TOTAL EXPENDITURES	$1,028,840	$3,736,836	–				

Federal Funds [h]							
APPROPRIATIONS							
Federal funds [h] (Expenditures)	–	$1,000,000	–				
Nonstate Funds [1]							
APPROPRIATIONS							
Nonstate funds (Expenditures)	–	3,170,600	$562,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,060,566	$8,002,667	$3,844,200				
General Fund	*31,726*	*18,753*	–				
Capital Outlay Fund for Public Higher Education	–	*76,478*	*3,282,200*				
Capital Outlay Fund for Public Higher Education [3]	–	–	*(117,800)*				
State Construction Program Fund [g]	*1,028,840*	*3,736,836*	–				
Federal funds [h]	–	*1,000,000*	–				
Nonstate funds [1]	–	*3,170,600*	*562,000*				

California State Polytechnic College—San Luis Obispo

California State Polytechnic College provides accredited educational programs with emphasis on the applied fields of agriculture, engineering, business, and home economics, together with the closely related supporting fields of physical sciences, natural sciences and mathematics. A program of required general education courses and a strong co-curricular program combine with the college's occupationally centered instruction to prepare graduates for citizenship, leadership and constructive community living.

The college is located just outside San Luis Obispo at the foot of the Santa Lucia mountain range, 12 miles from the Pacific Ocean, on a campus which has been gradually augmented to its present 2,838 acres of which 374 acres comprise the main campus and the balance is agricultural land.

Funds are requested in 1968–69 to equip the biological science addition and construct site development and utilities.

MAJOR PROJECTS [j]							
Biological science addition	$1,205,726 [C] 17,370 [E]	$378,730 [E]	$73,200 [E]				
Funds for equipment are requested for 1968–69. This is the final phase of equipment for this project. The building is scheduled for completion in January 1969.							
Site development and utilities—1968	–	–	136,800 [C]				
Funds for working drawings and construction are requested for 1968–69. This project provides for the revision of the farm electrical distribution, and landscaping for the Biological Science Addition. Construction is scheduled for completion in September 1969.							
Engineering south, phase I	–	–	(193,000 [W]) [3]	$4,800,000 [C]	–	$750,000 [E]	$450,000 [E]
Funds for working drawings are requested in 1968–69. The project provides facilities for aeronautical, air conditioning, mechanical, metallurgical, and technical arts curricula with a combined laboratory capacity of 205 FTE and 56 faculty office stations. The building will have a gross area of approximately 123,000 square feet and is scheduled for completion in September 1971.							
Library addition	–	120,000 [W]	(135,000 [W]) [3]	6,358,000 [C]	–	500,000 [E]	300,000 [E]
Funds for additional working drawings are requested in 1968–69. This project provides for the final expansion of the library to serve a campus of 12,000 FTE with a portion of the space assigned for temporary classroom and office use at 1,000 FTE capacity. The building addition will have a gross area of approximately 221,000 square feet and is scheduled for completion in August 1971.							
Women's physical education facility	–	57,000 [W]	–	1,450,000 [C] *	$150,000 [E]		
Relocate baseball field	–	–	–	207,000 [C] *			
Physical education facility—pool	–	–	–	80,000 [C] *			
Convert mathematics-home economics building	–	–	–	15,000 [W]	300,000 [C]	100,000 [E]	

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* Deferred from Trustee's 1968–69 Capital Outlay request.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
1	**California State Polytechnic College—San Luis Obispo—Continued**							
2								
3	**MAJOR PROJECTS—Continued**							
4								
5	Site development—1969	–	–	–	$487,000[C]			
6	Convert engineering west	–	–	–	–	$200,000[C]		
7						50,000[E]		
8	Relocate sheep unit	–	–	–	–	200,000[C]		
9						20,000[E]		
10	Site development—1970	–	–	–	–	250,000[C]		
11	Classroom building No. 3	–	–	–	–	110,000[W]	$2,500,000[C]	
12	Site development—1971	–	–	–	–	–	250,000[C]	
13	Convert library building	–	–	–	–	–	–	$150,000[C]
14	Classroom building No. 4	–	–	–	–	–	–	100,000[W]
15	Dining facilities	–	–	$104,000[1]	1,875,600[1]	252,700[1]	926,300[1]	102,000[1]
16	Residence halls	–	$3,975,000[1]	545,500[1]	3,211,900[1]	481,500[1]	3,290,600[1]	3,496,500[1]
17	Site development—phase IV	$9,700[C]						
18	Parking	–	142,000[1]	140,000[1]	–	187,500[1]	–	210,000[1]
19	Site development—1967	65,659[C]	159,691[C]					
20	Utilities and site development—1967	–	748,000[W]					
21	Engineering—mathematics building	45,414[W]	1,288,352[C]					
22			218,000[E]					
23			621,634[F]					
24	Relocate track	–	5,000[E]					
25	Ornamental horticulture addition	–	225,000[C][E]					
26	Site development (roads)	4,000[W][C]	62,000[C]					
27			800,000[C]					
28	Administration building	15,287[E]						
29	Physical education facilities	245,000[C]						
30		10,278[E]						
31	Remodeled engineering east	165,906[E]						
32	Unexpended balance reported as expended in prior years	–11,432[C]						
33								
34	Total, Major Projects	$1,772,908	$8,800,407	$999,500	$18,484,500	$2,201,700	$8,316,900	$4,808,500
35								
36	Capital Outlay Fund for Public Higher Education:							
37	Master planning	–	$10,277					
38								
39	Total, Master Planning	–	$10,277					
40								
41	**MINOR PROJECTS**							
42								
43	Capital Outlay Fund for Public Higher Education:							
44	Science culture room ventilation	–	$40,000					
45	Alteration and improvement projects of $20,000 or less	–	26,360					
46								
47	Total, Capital Outlay Fund for Public Higher Education	–	$66,360					
48								
49	General Fund:							
50	Remodel steam manholes	$51,400						
51	Alteration and improvement projects of $20,000 or less	29,177	3,129					
52	Unexpended balances reported as expended in prior years	–2,688	–925					
53								
54	Total, General Fund	$77,889	$2,204					
55								
56	Total, Minor Projects	$77,889	$68,564					
57								
58	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,850,797	$8,879,248	$999,500	$18,484,500	$2,201,700	$8,316,900	$4,808,500
59	*General Fund*	*77,889*	*2,204*	–	–	–	–	–
60	*Capital Outlay Fund for Public Higher Education*	–	*76,637*	*210,000*	–	–	–	–
61	*Capital Outlay Fund for Public Higher Education*[3]	–	–	*(328,000)*	–	–	–	–
62	*State Construction Program Fund*[g]	*1,772,908*	*4,061,773*	–	–	–	–	–
63	*Federal funds*[h]	–	*621,634*	–	–	–	–	–
64	*Nonstate funds*[1]	–	*4,117,000*	*789,500*	*5,087,500*	*921,700*	*4,216,900*	*3,808,500*
65								

Unfunded major projects	–	–	–	*13,397,000*	*1,280,000*	*4,100,000*	*1,000,000*
TOTAL, FIVE-YEAR PROGRAM							$34,811,100
Capital Outlay Fund for Public Higher Education							*210,000*
Nonstate funds [1]							*14,824,100*
Unfunded projects							*19,777,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$58,400	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 377, 2nd Ex. Sess.	–	$629	–
Budget Act of 1965, Item 327	13,989	1,575	–
Budget Act of 1964, Item 353, 2nd Ex. Sess.	15,685	–	–
Total Available	$88,074	$2,204	–
Available in subsequent year	–2,204	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1966, Item 377, 2nd Ex. Sess.	–	–	–
Budget Act of 1965, Item 327	–342	–	–
Budget Act of 1964, Item 353, 2nd Ex. Sess.	–7,639	–	–
TOTAL EXPENDITURES	$77,889	$2,204	–

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	–	$76,637	$210,000
Total Available	–	$76,637	$210,000
TOTAL EXPENDITURES	–	$76,637	$210,000

State Construction Program Fund [g]

APPROPRIATIONS			
Allocated From:			
Trustees of the California State Colleges	$2,314,500	$2,226,000	–
Section 16354, Government Code:			
Budget Act of 1964, Item 353, 2nd Ex. Sess.	302,720	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 409, 2nd Ex. Sess.	–	62,000	–
Budget Act of 1966, Item 408, 2nd Ex. Sess.	–	2,231,130	–
Budget Act of 1965, Item 352	275,350	164,277	–
Budget Act of 1964, Item 353, 2nd Ex. Sess.	1,400,052	–	–
Total Available	$4,292,622	$4,683,407	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
California State Polytechnic College—San Luis Obispo—Continued							
RECONCILIATION WITH APPROPRIATIONS—Continued							
State Construction Program Fund—Continued							
Available in subsequent year	–$2,457,407	–	–				
Transfer to Section 16354, Government Code:							
Budget Act of 1964, Item 353, 2nd Ex. Sess.	–61,210	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1966, Item 408, 2nd Ex. Sess.	–	–$621,634	–				
Budget Act of 1965, Item 352	–	–	–				
Budget Act of 1964, Item 353, 2nd Ex. Sess.	–1,097	–	–				
TOTAL EXPENDITURES	$1,772,908	$4,061,773	–				
Federal Funds [h]							
APPROPRIATIONS							
Federal funds (Expenditures)	–	$621,634	–				
Nonstate Funds [1]							
APPROPRIATIONS							
Nonstate funds (Expenditures)	–	$4,117,000	$789,500				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,850,797	$8,879,248	$999,500				
General Fund	*77,889*	*2,204*	–				
Capital Outlay Fund for Public Higher Education	–	*76,637*	*210,000*				
Capital Outlay Fund for Public Higher Education [3]	–	*(328,000)*	–				
State Construction Program Fund [g]	*1,772,908*	*4,061,773*	–				
Federal funds [h]	–	*621,634*	–				
Nonstate funds [1]	–	*4,117,000*	*789,500*				
Unfunded major projects	–	–	–				

CALIFORNIA MARITIME ACADEMY

The Maritime Academy is located in Vallejo near the north end of the Carquinez Bridges and will have an average enrollment of 250 students in 1968–69. The campus occupies 67 acres, and permanent facilities consist of 2 classroom buildings, engineering building, administration building, seamanship building, messhall, residence hall, and a gymnasium with pool.

The construction program for 1968–69 consists of one major project to provide working drawings for a library. Also included are two minor projects totalling $76,525 to correct deficiencies and improve the physical plant. They are: (1) Replace the existing breakwater, $61,665; and (2) Increase electrical service to wharf, $14,860. The last 4 years of the 5-year building program represents the Maritime Academy's current estimate of need for that period and does not constitute an approved program.

MAJOR PROJECTS[b]							
Library Building	–	–	$20,000 [W]	$220,000 [C]	$24,000 [E]		
Funds for working drawing are requested in 1968–69. This project will provide library facilities for an average enrollment of 250 midshipmen, with a seating capacity of 60 midshipmen, open shelf book capacity of 20,000 volumes, and the necessary auxiliary space. The present library is located in the Residence Hall containing only 1,240 square feet and is inadequate to meet the requirement of the student body.							
Additional residence hall	–	–	–	30,000 [W]	200,000 [C]	$80,000 [E]	
Seamanship building	–	–	–	–	30,000 [W]	300,000 [C]	$100,000 [E]
Corporation yard	–	–	–	–	–	105,000 [C]	85,000 [E]
Nuclear reactor, subcritical	–	–	–	–	–	–	50,000
Totals, Major Projects	–	–	$20,000	$250,000	$254,000	$485,000	$235,000
MINOR PROJECTS[b]							
Replace existing breakwater	–	–	$61,665				
Alterations and improvement projects of $20,000 or less	$33,519	$7,500	14,860				
(Number of project for budget year)	–	–	(1)				
Total, Minor Projects	$33,519	$7,500	$76,525				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$33,519	$7,500	$96,525	$250,000	$254,000	$485,000	$235,000
General Fund	*$33,519*	*$7,500*	*$96,525*	–	–	–	–
Unfunded projects	–	–	–	*$250,000*	*$254,000*	*$485,000*	*$235,000*
TOTAL FIVE-YEAR PROGRAM							$1,320,525
General fund							*96,525*
Unfunded projects							*1,224,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriations	$35,500	$7,500	$20,000
Budget Act appropriation	–	–	76,525
Prior Year Balances Available:			
Budget Act of 1964, Item 315 and EO 64-312	623	–	–
Total Available	$36,123	$7,500	$96,525
Unexpended Balance Estimate Savings:			
Budget Act of 1964, Item 315 and EO 64-312	–623	–	–
Budget Act of 1964, Item 332 E 65-126	–1,981	–	–
TOTAL EXPENDITURES	$33,519	$7,500	$96,525
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$33,519	$7,500	$96,525

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[3] Project funding subject to state funds released from other projects receiving federal grants.

COMMUNITY COLLEGE CAPITAL OUTLAY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
SUMMARY							
TOTAL EXPENDITURES	$25,199,300	$45,931,846	$39,110,467	$50,000,000	$50,000,000	$50,000,000	$50,000,000
State Construction Program Fund 1[g]	–	–	*19,293,587*	–	–	–	–
State Construction Program Fund 2[g]	*9,379,129*	*24,091,867*	–	–	–	–	–
District funds	*8,866,751*	*17,039,979*	*15,816,880*	*23,000,000*	*23,000,000*	*23,000,000*	*23,000,000*
Federal funds[h]	*6,953,420*	*4,800,000*	*4,000,000*	*4,000,000*	*4,000,000*	*4,000,000*	*4,000,000*
Unfunded	–	–	–	*23,000,000*	*23,000,000*	*23,000,000*	*23,000,000*
TOTAL, FIVE-YEAR PROGRAM							$239,110,467
Unfunded							*111,293,587*
Nonstate funded							*127,816,880*

The last 4 years of the 5-year building program represent the Department of Education's current estimate of need for that period and is not derived from any approved program.

GENERAL ANALYSIS

California now has 81 community colleges administered by 66 separate local governing districts offering local educational services in 1967 to 302,133 students. In addition to offering a full range of lower division courses equivalent to those provided in the state's four-year colleges, each community college attempts to satisfy the continuing and rapidly changing educational needs particular to each community, by offering vocational technical programs, and a continuing adult education and community enrichment program.

Rapidly rising enrollments, created by an increasing emphasis placed upon continuing education beyond the secondary level, placed a serious financial burden upon the community college districts as they endeavored to provide physical facilities to house these students. The Legislature, therefore, recognizing that the community colleges would need capital outlay assistance, established, in the 1961–62 budget year, a temporary program—the Junior College Tax Relief Act, and appropriated five million dollars to fund it. The following year, an additional five million dollars was appropriated. This program provided grants to local districts to be used:

(a) for payment of interest and redemption of outstanding bonds issued for junior college purposes or for loans from the county school service fund for capital outlay purposes;

(b) for purchase or improvement of junior college sites, or the planning or construction of junior college buildings on a matching basis, not to exceed one-part state funds for four-parts district funds.

In addition, the Legislature in 1962, adopted a bond issue proposal for 270 million dollars to be used for higher education capital construction purposes. The bond issue, which included 20 million dollars for junior college capital outlay assistance, was approved in November, 1962. The 1963 Legislature appropriated the 20 million dollars and provided for its distribution through the Junior College Facility Construction Law of 1963 (SB 1515, Chapter 1790, Statutes of 1963) on a formula basis providing for state and local participation in the construction of necessary educational facilities matching one state dollar for each two dollars of district funds.

Chapter 1808, Statutes of 1965, extended the date by which districts might make application for funds to September 1, 1968, and extended the date the funds shall remain in reservation for the districts to June 30, 1969. As of June 30, 1966, there remained from the original 20 million dollar appropriation, a balance of $5,897,993. The availability of this balance for junior college construction purposes beyond June 30, 1966 was questioned, but has now been determined by the Controller's legal counsel to be available for encumbrance until June 30, 1969, pursuant to Chapter 6, of Division 18.5 of the Education Code. The balance of these funds is expected to be encumbered prior to June 30, 1968.

The Junior College Facility Construction Law further provided for a joint study to develop a continuing program of state financial assistance for the construction of junior college facilities based on ability, effort and need. The study committee was composed of representatives of junior colleges, the Department of Education, the Legislative Analyst, the Coordinating Council for Higher Education and the Department of Finance. While the committee was preparing the report, the Legislature approved another bond issue proposal, which the voters adopted in November 1964. This 380 million dollar bond construction act earmarked 50 million dollars for the junior colleges.

The Legislature then enacted the Junior College Construction Act of 1965 (SB 318), which provided for a construction assistance program in which state and local college districts share in the cost of educational facilities on the basis of one state dollar for each local dollar on a statewide average. Entitlements are computed by the local districts, based on growth in estimated weekly student contact hours.

During the 1966 budget session, SB 4 was passed, which revised the basic act by liberalizing district requirements for participation and redefining the use of federal funds in the determination of state entitlements, but limited its application to those entitlements approved prior to June 30, 1967.

Recognizing the difficulty in developing a junior college capital outlay program which met the needs of all parties involved, Senate Concurrent Resolution 14 was adopted by the Legislature, directing the Coordinating Council for Higher Education to study the existing program of state assistance for junior college construction, and to prepare statutory proposals based upon the recommendations of this study. Special consideration was to be given to the inadequacies of the Senate Bill 318. In response to the recommendations contained in this study titled, "Financing California's Public Junior Colleges" and published in June, 1967, the Legislature enacted SB 691, the Junior College Construction Act of 1967, which will supersede the provisions of SB 318 effective during the 1969–70 fiscal year. The 1967 Legislature, recognizing a continuing need for state support of the Community Colleges Capital Outlay programs, also enacted the Junior College Construction Bond Act of 1968 which, if approved by the electorate, will provide $65,000,000 solely for community college capital outlay projects and will be placed on the June 1968 primary ballot.

In August 1967, the Governor signed into law SB 669, which establishes a Board of Governors of the California Community Colleges to be composed of 15 members. The board, commencing on July 1, 1968, shall succeed to the duties, powers, purposes, responsibilities and jurisdiction heretofore vested in the State Board of Education, the Department of Education, and the Director of Education, with respect to the management, administration, and control of the junior colleges. In addition, SB 669 directed the Coordinating Council for Higher Education to undertake a study of all the duties, powers, responsibilities and jurisdiction in the management, administration and control of the junior colleges and to report to the Governor and to the Legislature on or before December 1, 1968 on the appropriate functions which should be performed (a) by local school boards maintaining junior colleges, and (b) by the Board of Governors of the California Community Colleges.

In the past year, the Legislature budgeted capital outlay funds for 29 districts and in the current year 37 districts received capital outlay appropriations. Included in the 1968–69 Budget are 35 districts with a proposed total capital outlay program of $39,110,467. Of this amount, a state appropriation of $19,293,587 to be provided from Junior College Construction Bond Act funds is proposed to be used as matching funds for $15,816,880 of district funds. The balance of $4,000,000 is to be covered by federal funds.

The following constitutes a breakdown of the dollar amounts and percentages of state funds for the types of projects proposed.

Land Acquisition

Land acquisition totaling $1,687,086 for new campuses and expansion of existing campuses is included for five districts and represents nine percent of the total 1968–69 Capital Outlay program.

Site Development, Utilities and Physical Plant

Site development projects totaling $2,179,501 including off-site development, utilities, and physical plant facilities are included for six districts and represent 12 percent of the new Capital Outlay program.

General Academic and Lecture Facilities

General academic and lecture facilities projects totaling $2,847,656 in fourteen districts, representing 15 percent of the 1968–69 Capital Outlay program have been included.

Science and Vocational Technology Facilities

Science and vocational technology programs have been expanding rapidly in all districts. Included in the 1968–69 Budget are additional facilities for 14 districts totaling $6,244,750, which represents 33 percent of the total 1968–69 Capital Outlay program.

Libraries and Resource Material Centers

The State matching funds for construction of new and expansion of existing library and resource material centers in 14 districts total $3,134,848 and represent 16 percent of the 1968–69 Capital Outlay program. Provision for audio-visual facilities and equipment are included in this total.

Physical Education Facilities

Physical education projects, totaling $2,641,898 and representing 13 percent of the 1968–69 Capital Outlay program for 11 districts, have been included.

Other Projects

A total of $557,848 has been included for master planning, and for the construction of administration, student service, and cafeteria facilities. This balance of projects represents 2 percent of the total 1968–69 Capital Outlay program.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Antelope Valley Joint Junior College District	$190,926	–	–				
Barstow Junior College District	34,611	–	–				
Butte Junior College District	–	–	$231,332				
Acquisition of approximately 200 acre site for recently formed district	–	–	*155,750*				
Campus master planning	–	–	*29,592*				
Equip business and science departments utilizing temporary quarters	–	–	*45,990*				
Cabrillo Junior College District	430,587	$78,062	29,183				
Construct extension of college water system providing a second well and pump	–	–	*14,030*				
Construct and equip library mezzanine of 720 assignable square feet	–	–	*15,153*				
Cerritos Junior College District	606,076	850,681	161,588				
Equip library addition constructed under Entitlement III	–	–	*70,970*				
Supplemental equipment for 3-story classroom building	–	–	*10,996*				
On-site development consisting of grading 40 acres for future campus development, providing curbs and gutters and widening the adjacent street	–	–	*36,011*				
Construct maintenance building addition of 4,820 assignable square feet	–	–	*43,611*				
Chaffey Union Junior College District	99,562	–	87,334				
Construct library alterations to provide an additional 2,086 assignable square feet	–	–	*36,197*				
Audio-visual equipment for forum and life science building to be completed April, 1968	–	–	*51,137*				
Citrus Junior College District	75,961	99,361	161,893				
Equip technology building B to be completed February, 1969	–	–	*161,893*				
Compton Junior College District	12,080	6,702	–				
Contra Costa Junior College District	69,633	–	887,109				
Construct resource material center at Diablo Valley College with 46,790 assignable square feet	–	–	*887,109*				
El Camino Junior College District	1,230	579,998	–				
Foothill Junior College District	–	1,707,607	–				

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Proposed financing from the Junior College Construction Program Bond Act of 1968.

[2] Financed from prior State Construction Program Bond Acts.

COMMUNITY COLLEGE CAPITAL OUTLAY—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Fremont-Newark Junior College District	–	–	$563,223				
Land acquisition of approximately 150 acres to provide campus for new college	–	–	*563,223*				
Gavilan Joint Junior College District	–	$449,266	391,680				
Construct and equip business classroom building with 9,060 assignable square feet	–	–	*257,099*				
Construct and equip humanities building with 1,580 assignable square feet	–	–	*35,573*				
Construct 45 by 72 foot outdoor swimming pool	–	–	*99,008*				
Glendale Unified School District	$67,932	–	–				
Grossmont Junior College District	185,386	–	–				
Hancock (Allan) Joint Junior College District	25,106	–	–				
Hartnell Joint Junior College District	–	–	427,841				
Construct library stack addition with 2,670 assignable square feet	–	–	*25,366*				
Construct vocational-technical building, with 35,068 assignable square feet to provide space for mechanics, carpentry, drafting technology, and radio and television	–	–	*402,475*				
Imperial Junior College District	–	–	105,629				
Complete construction of and air-condition multipurpose building consisting of 23,006 assignable square feet	–	–	*91,851*				
Relocate existing building and convert to agricultural technical facility	–	–	*13,778*				
Kern Joint Junior College District	140,370	–	–				
Lassen Junior College District	–	109,643	195,291				
Construct and equip classroom building, with 6,192 assignable square feet	–	–	*195,291*				
Long Beach Unified School District	–	601,780	1,990,367				
Construct technical education building, with 28,412 assignable square feet for electrical engineering and electronics technology.	–	–	*694,013*				
Construct science building of 45,162 assignable square feet for physical sciences	–	–	*1,151,949*				
Construct administration building addition with 4,250 assignable square feet	–	–	*144,405*				
Los Angeles City Junior College District	1,930,052	715,337	–				
Los Rios Junior College District	–	–	3,852,772				
Cosumnes Campus. Initial phase of capital construction program for the new campus.							
Construct automobile technology building with 15,328 assignable square feet	–	–	*268,747*				
Construct gymnasium with 15,935 assignable square feet	–	–	*275,608*				
Construct library and forum building with 40,201 assignable square feet	–	–	*957,513*				
Construct power plant with 4,050 assignable square feet	–	–	*71,452*				
Construct science building with 18,502 assignable square feet	–	–	*494,017*				
Site development consisting of grading, drainage, irrigation, and utilities	–	–	*596,781*				
Off-site development. Construction of 4,659 lineal feet of curbs, gutters, sidewalks, and one-half of adjacent street	–	–	*121,905*				
American River Campus:							
Construct two-story library and learning center, containing							

32,769 assignable square feet	–	–	*745,049*
Construct women's physical education center with 12,227 assignable square feet	–	–	*321,700*
Marin Junior College District	–	461,693	199,406
Construct physical education track facility with 235,000 gross square feet	–	–	*112,294*
Rehabilitation of six lecture classrooms and two language laboratories in Olney Hall	–	–	*31,297*
Remodel two laboratories and a lecture room in the art building	–	–	*55,815*
Merced Junior College District	143,425	360,947	457,989
Construct fine arts building with 20,960 assignable square feet, to be utilized by art and music, journalism, and drama	–	–	*457,989*
Monterey Peninsula Junior College District	124,395	193,364	–
Mt. San Antonio Junior College District	–	432,828	–
Mt. San Jacinto Junior College District	–	–	111,249
Construct and equip multi-purpose building of 4,348 assignable square feet for drama and music instruction and production	–	–	*111,249*
Napa Junior College District	–	205,018	–
North Orange County Junior College District	–	3,897,229	353,387
Equip fine arts building of 38,838 assignable square feet	–	–	*99,756*
Equip physical education building of 28,201 assignable square feet	–	–	*13,603*
Equip library of 39,238 assignable square feet	–	–	*66,125*
Equip audio-visual department in library	–	–	*101,919*
Equip technical education building of 31,583 assignable square feet	–	–	*71,984*
Oceanside-Carlsbad Junior College District	53,503	–	83,070
Construct a women's shower and locker building, with 3,254 assignable square feet	–	–	*83,070*
Orange Coast Junior College District	453,533	–	2,075,025
Third phase of capital construction program for Golden West campus which opened September, 1966			
Construct communications and forum addition of 12,947 assignable square feet	–	–	*340,073*
Construct gymnasium with 37,620 assignable square feet	–	–	*645,275*
Construct 2,600 gross square foot addition and remodel 4,100 gross square feet of men's physical education building	–	–	*115,003*
Construct 5,995 gross square foot addition to women's physical education building	–	–	*124,446*
Construct life and physical science building addition with 7,870 assignable square feet	–	–	*207,186*
Construct technology building with 23,465 assignable square feet for technical physics, electro-mechanics, technical illustration and technical and architectural drafting	–	–	*643,042*
Palomar Junior College District	1,192	128,566	–
Palo Verde Unified School District	16,419	54,056	58,380
Construct and equip administration building with 2,720 assignable square feet of office space	–	–	*58,380*
Pasadena Area Junior College District	53,373	190,045	–
Peralta Junior College District	12,672	678,387	–

COMMUNITY COLLEGE CAPITAL OUTLAY—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Redwoods Junior College District	504,617	445,429	–				
Riverside Junior College District	426,580	371,706	283,880				
Acquisition of 6 acres of land adjoining present 80-acre campus	–	–	*143,962*				
Construct 8 tennis courts	–	–	*65,231*				
Equip library building to be completed in May, 1968	–	–	*53,571*				
Remodel 4,353 assignable square feet in the existing music building	–	–	*21,116*				
San Bernardino Valley Joint Union Junior College District	409,209	763,717	689,671				
Construct humanities and social science instruction center with 25,226 assignable square feet	–	–	*689,671*				
San Diego Unified School District	237,349	920,671	377,046				
San Diego City College:							
Construct library building and pedestrian bridge. There are 29,724 assignable square feet in the building and a book stack capacity for 52,000 volumes. This project has been assisted by a $387,060 H.E.F.A. grant.	–	–	*172,536*				
Construct fine arts building of 30,886 assignable square feet. This building will include a little theater, and facilities for fine arts, commercial art, music, and radio-television. This project has been assisted by a $456,536 H.E.F.A. grant.	–	–	*186,525*				
Mesa College:							
Construct a 3,400 assignable square foot addition to student services building, providing a student dining room and faculty dining room	–	–	*17,985*				
San Francisco Unified School District	126,295						
San Joaquin Delta Junior College District	382,292	–	932,815				
Site development to include planning, demolition, grading, perimeter road construction, erosion control, utilities, and outdoor P.E. facilities for the Annex site	–	–	*881,129*				
Off-site development—flood water control	–	–	*51,686*				
San Jose Junior College District	16,405	857,305	201,378				
Architect's fees for new campus planning	–	–	*64,821*				
Acquisition of 17 acres at the Milpitas site. This parcel is the third of 5 increments to be purchased for an ultimate campus size of 122 acres.	–	–	*93,681*				
Acquisition of 26 acres at the Evergreen site. This parcel represents the third of 6 increments to be purchased for an ultimate campus size of 155 acres.	–	–	*42,876*				
San Luis Obispo County Junior College District	–	–	146,195				
Site development of new 170-acre campus to include site clearing and grading, drainage, water and sewer, irrigation and electrical service.	–	–	*146,195*				
San Mateo Junior College District	416,501	635,300	–				
Santa Ana Junior College District	–	382,965	414,787				
Remodel 4,929 gross square feet of the administration building and construct and equip addition of 16,306 gross square feet	–	–	*242,665*				
Remodel 478 gross square feet of the women's shower and locker facility and construct and equip a 2,662 gross square foot addition	–	–	*48,042*				
Construct and equip library addition of 6,000 gross square feet	–	–	*72,992*				

Construct and equip physical education multipurpose building of 7,500 gross square feet	–	–	*51,088*
Santa Barbara Junior College District	–	561,369	–
Santa Monica Unified School District	22,477	12,581	–
Shasta Joint Junior College District	39,580	171,924	45,265
Construct and equip mezzanine in the library building, an addition of 5,504 assignable square feet	–	–	*45,265*
Sierra Joint Junior College District	191,050	–	610,687
Remodel existing room and construct 4,198 assignable square foot addition to the music building	–	–	*112,682*
Construct technical education building with 19,135 assignable square feet to be utilized by the paramedicine, technical education, public service, and graphic productions programs	–	–	*498,005*
Siskiyou Joint Junior College District	211	188,977	–
Solano County Junior College District	–	–	825,706
Construct initial science building with 17,919 assignable square feet	–	–	*529,448*
Construct initial social science building with 12,196 assignable square feet	–	–	*296,258*
Sonoma County Junior College District	–	120,629	329,995
Alterations to Tauzer Gymnasium of 7,632 assignable square feet	–	–	*57,504*
Construct 42 foot by 75 foot outdoor swimming pool and adjacent men's and women's locker building of 15,172 gross square feet	–	–	*272,491*
State Center Junior College District	–	–	1,092,546
Fresno City College:			
Acquisition of approximately 21 acres to add to present 34-acre campus	–	–	*687,594*
Air-condition physical education offices and special exercise rooms	–	–	*11,495*
Air-condition vocational technology offices and classrooms	–	–	*25,324*
Construct and equip gymnasium building locker and shower room addition of 1,275 assignable square feet	–	–	*27,554*
Construct 8 four-wall covered handball courts	–	–	*95,223*
Reedley Campus:			
Construct 8 basketball courts	–	–	*6,817*
Construct pedestrian ramp and vehicular overpass	–	–	*40,946*
Construct 6 tennis courts	–	–	*21,838*
Construct utilities plant with 2,905 gross square feet	–	–	*26,286*
Site development and utilities, Phase I, related to construction of vocational-technical buildings constructed under Entitlement I	–	–	*112,813*
Site development, Phase II, for vocational-technology buildings, and landscaping, irrigation and turf for physical education playing field	–	–	*29,994*
Offsite development to include railroad switch relocation, 7,120 lineal feet of sidewalks, 4 campus approaches and 1,440 lineal feet of curbs and gutters	–	–	*6,662*
Sweetwater Junior College District	177,834	204,688	225,085
The 1968–69 capital improvement program has been assisted by a $30,208 H.E.F.A. grant			
Construct 42 by 75 foot outdoor swimming pool	–	–	*116,819*
Construct 4 tennis courts, 6 volleyball courts and 10 four-wall hand ball courts	–	–	*77,789*
Construct library stack addition of 2,560 assignable square feet	–	–	*30,477*
Ventura County Junior College District	403,950	788,047	–
Victor Valley Joint Junior College District	–	61,499	–
West Valley Joint Junior College District	1,221,476	786,482	–

COMMUNITY COLLEGE CAPITAL OUTLAY—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Yosemite Junior College District	–	–	546,820				
The 1968–69 capital outlay program will provide the initial complement of buildings on the new Columbia campus.							
Construct business education building with 3,034 assignable square feet	–	–	*39,461*				
Construct creative arts building with 2,511 assignable square feet	–	–	*42,280*				
Construct general educational building with 2,832 assignable square feet	–	–	*45,099*				
Construct learning center with 16,616 assignable square feet	–	–	*253,679*				
Construct lecture forum building with 3,073 assignable square feet	–	–	*45,099*				
Construct science and natural resources building with 4,938 assignable square feet	–	–	*98,653*				
Construct seminar building with 1,498 assignable square feet	–	–	*22,549*				
Yuba Junior College District	75,279	543,171	147,963				
Construct and equip library addition of 8,000 assignable square feet	–	–	*147,963*				
Available for allocation by Department of Education	–	4,474,837	–				
Federal funds[h]	6,953,420	4,800,000	4,000,000				
District funds	8,866,751	17,039,979	15,816,880				
Unfunded projects	–	–	–	$50,000,000	$50,000,000	$50,000,000	$50,000,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$25,199,300	$45,931,846	$39,110,467	$50,000,000	$50,000,000	$50,000,000	$50,000,000
State Construction Program Fund[1][g]	–	–	*19,293,587*	–	–	–	–
State Construction Program Fund[2][g]	*9,379,129*	*24,091,867*	–	–	–	–	–
District funds	*8,866,751*	*17,039,979*	*15,816,880*	*23,000,000*	*23,000,000*	*23,000,000*	*23,000,000*
Federal funds[h]	*6,953,420*	*4,800,000*	*4,000,000*	*4,000,000*	*4,000,000*	*4,000,000*	*4,000,000*
Unfunded	–	–	–	*23,000,000*	*23,000,000*	*23,000,000*	*23,000,000*
TOTAL, FIVE-YEAR PROGRAM							$239,110,467
Unfunded							*111,293,587*
Nonstate funded							*127,816,880*
RECONCILIATION WITH APPROPRIATIONS							
State Construction Program Fund[g]							
APPROPRIATIONS							
Budget Act appropriation	$7,955,973	$19,617,030	$19,293,587				
Prior Year Balances Available:							
Budget Act of 1963, Item 56.5	5,897,993	4,474,837	–				
Total Available	$13,853,966	$24,091,867	$19,293,587				
Available in Subsequent Year:							
Budget Act of 1963, Item 56.5	–4,474,837	–	–				
TOTAL EXPENDITURES	$9,379,129[2]	$24,091,867[2]	$19,293,587[1]				
Federal Funds[h]							
APPROPRIATIONS							
Federal funds[h] (Expenditures)	$6,953,420	$4,800,000	$4,000,000				
District Funds							
APPROPRIATIONS							
District funds (Expenditures)	$8,866,751	$17,039,979	$15,816,880				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$25,199,300	$45,931,846	$39,110,467				

State Construction Program Fund [g]	*9,379,129* [2]	*24,091,867* [2]	*19,293,587* [1]
Federal funds [h]	*6,953,420*	*4,800,000*	*4,000,000*
District funds	*8,866,751*	*17,039,979*	*15,816,880*

DEPARTMENT OF EMPLOYMENT

SUMMARY

DEPARTMENT OF EMPLOYMENT (Expenditure)	$1,036,244	–$535,859	–$601,876
Department of Employment Contingent Fund	*–372,365*	*–183,631*	*–244,113*
Unemployment Trust Fund (Reed Act) [1]	*1,408,609*	*–352,228*	*–357,763*

GENERAL ANALYSIS

The Capital Outlay budget of the Department of Employment in 1966–67 was primarily a continuation of a major departmental building program launched in 1964–65 with funds provided from the Unemployment Trust Fund (Reed Act). The major projects consist of 2 alteration projects, 1 at Inglewood and 1 at Long Beach, and 2 new office buildings, 1 at Oroville and another at San Jose. There are also some 9 minor projects for alterations to existing office buildings located throughout the state.

The 1967–68 budget did not include a request and no new request is included for the 1968–69 fiscal year as the authorized period of use for the Unemployment Trust Fund (Reed Act) money expires June 30, 1968. HR 272 was introduced in Congress January 10, 1968 to propose an extension of the period of use of the Unemployment Trust Fund (Reed Act) by an additional five years. If this legislation is enacted, the department will be able to proceed with the Capital Outlay program.

The costs of construction of buildings and building additions are amortized and recovered by the Department of Employment for the fund from which the capital expenditures were made through rental charges. In 1968–69 the Department of Employment Contingent Fund will recover $244,113, and the Unemployment Trust Fund $357,763, for a total of $601,876.

MAJOR POJECTS [3]

Inglewood office building alterations	$75,000 [c]		
Long Beach office building alterations	96,000 [c]		
Oroville office building	255,800 [c]		
San Jose employment service office building, Ruff Drive	1,074,200 [c]		
Total Major Projects	$1,501,000		

MINOR PROJECTS [3]

Bakersfield office building alterations	$58,600 [c]		
Chico office building alterations	30,400 [c]		
Hollywood office building alterations	33,900 [c]		
Los Angeles (Hill Street) office building alterations	40,000 [c]		
Los Angeles (South Broadway) office building alterations	34,200 [c]		
Redding office building alterations	22,400 [c]		
Visalia office building alterations	62,900 [c]		
Alterations and improvement projects of $20,000 or less	24,800 [c]		
Preliminary Plans:			
Employment Contingent Fund	–	$30,000	
Totals, Minor Projects	$307,200	$30,000	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,808,200	$30,000	
Recovery of Capital Expenditures through rent	–771,956	–565,859	–$601,876
NET TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,036,244	–$535,859	–$601,876
Department of Employment Contingent Fund	*–372,365*	*–183,631*	*–244,113*
Unemployment Trust Fund (Reed Act) [1]	*1,408,609*	*–352,228*	*–357,763*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Proposed financing from the Junior College Construction Program Bond Act of 1968.

[2] Financed from prior State Construction Program Bond Acts.

[3] From Unemployment Trust Fund (Reed Act) unless otherwise indicated.

DEPARTMENT OF EMPLOYMENT—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS							
Department of Employment Contingent Fund							
APPROPRIATIONS							
Budget Act appropriation	$30,000	–	–				
Prior Year Balance Available:							
Budget Act of 1966, Item 379	–	$30,000	–				
Available in Subsequent Year:							
Budget Act of 1966, Item 379	–30,000	–	–				
TOTAL EXPENDITURES	–	$30,000	–				
Recovery of Capital Expenditures	–372,365	–213,631	–$244,113				
NET TOTAL EXPENDITURES	–$372,365	–$183,631	–$244,113				
Unemployment Fund (Reed Act)[2]							
Budget Act appropriation	$1,808,700	–	–				
Prior Year Balance Available:							
Budget Act of 1966, Item 380	–	$500	–				
Unexpended balance, estimated savings	–	–500	–				
Available in subsequent years	–500	–	–				
TOTAL EXPENDITURES	$1,808,200	–	–				
Recovery of Capital Expenditures (Reed Act)[2]	–399,591	–$352,228	–$357,763				
NET TOTAL EXPENDITURES	$1,408,609	–$352,228	–$357,763				
NET TOTAL EXPENDITURES[2]	$1,036,244	–$535,859	–$601,876				
Unemployment Fund (Reed Act)	*1,408,609*	*–352,228*	*–357,763*				
Department of Employment Contingent Fund	*–372,365*	*–183,631*	*–244,113*				

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
DEPARTMENT OF EMPLOYMENT CONTINGENT FUND[1]							
Accumulated surplus, July 1	$1,000,000	$1,000,000	$1,000,000				
Prior year adjustments	–25,322	–	–				
Accumulated Surplus, Adjusted	$974,678	$1,000,000	$1,000,000				
Revenues:							
Interest and penalties	2,567,512	2,797,500	3,190,000				
Miscellaneous	2,465	2,500	3,000				
Income from surplus money investments	83,555	51,050	47,500				
Income from other investments	74,259	73,950	72,000				
Total Revenues	$2,727,791	$2,925,000	$3,312,500				
Revenue accrual adjustment	342,465	–	–				
Total Adjusted Revenues	$3,070,256	$2,925,000	$3,312,500				
Transfer to General Fund[3]	–1,441,236	–2,311,684	–2,659,658				
Net Adjusted Revenues	$1,629,020	$613,316	$652,842				
Total Resources	$2,603,698	$1,613,316	$1,652,842				

Less Expenditures:			
Support, Department of Employment	$871,212	$453,576	$495,876
Support, Commission on Manpower, Automation and Technology	19,852	–	–
Support, Department of Industrial Relations—Apprenticeship Information Centers	59,417	57,722	79,510
Support, Department of Rehabilitation—State Service Centers	479,087	–	–
Support, Department of Employment—State Service Centers	546,495	237,434	286,870
Support—Job Training and Placement Council	–	48,215	34,699
Capital Outlay—Department of Employment	–	30,000	–
Total Expenditures	$1,976,063	$826,947	$896,955
Recovery of Capital Expenditures	–372,365	–213,631	–244,113
Total Outgo	$1,603,698	$613,316	$652,842
Accumulated Surplus, June 30	$1,000,000	$1,000,000	$1,000,000
Reserve for unencumbered balance of continuing appropriation	*30,000*	–	–
Surplus available for appropriation	*970,000*	*1,000,000*	*1,000,000*

Facilities Financed by Loans From Treasury Funds

DEPARTMENT OF EMPLOYMENT BUILDING, LOS ANGELES

(Unemployment Compensation Disability Fund)[1]

Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954 (First Extraordinary Session), for the acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a branch office in Los Angeles. Expenditures will be repaid through rental payments by the occupying agency.

DEPARTMENT OF EMPLOYMENT BUILDING, SACRAMENTO

(Unemployment Compensation Disability Fund)[1]

Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in Sacramento. Expenditures will be repaid through rental payments by occupying agencies.

Investment of money from the Disability Fund was authorized by Chapter 1814, Statutes of 1955, for the acquisition and development of a parking lot adjacent to the new central office building. Expenditures will be repaid through charges to persons using the parking lot.

DEPARTMENT OF FINANCE

GENERAL ANALYSIS

The Department of General Services has assumed the position formerly held by the Department of Finance in the development of capital outlay programs for state office buildings and related facilities. Expenditures are reported in the budget for appropriations made prior to 1964–65.

In order to provide program continuity those actual and estimated expenditures for land acquisition—Sacramento are reported for informational purposes in the Department of General Services' capital outlay budget along with a program description and estimated future expenditures.

MAJOR PROJECTS [b]

Land Acquisition of Building Sites:			
Sacramento	$2,481,764	$4,150,133	$300,000
Alterations and Improvements:			
State Capitol	2,575		
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$2,484,339	$4,150,133	$300,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[2] Trust fund receipts and expenditures are not included in the overall budget totals. Statement of fund condition appears in the Department of Employment support budget.

[3] Section 19.1 of the Budget Act provides that all surplus in excess of $1,000,000 is to be transferred to the General Fund.

DEPARTMENT OF FINANCE—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS:							
Budget Act appropriation	$500,000	–	–				
Prior Year Balances Available:							
Chapter 1080, Statutes of 1957	5,808	–	–				
Chapter 1944, Statutes of 1963	10,875	–	–				
Chapter 1242, Statutes of 1963	6,431,897	$4,450,133	$300,000				
Budget Act of 1963, Item 337	6,420	–	–				
Total Available	$6,955,000	$4,450,133	$300,000				
Available in subsequent years	–4,450,133	–300,000	–				
Unexpended Balances, Estimated Savings:							
Chapter 1080, Statutes of 1957	–5,808	–	–				
Budget Act of 1963, Item 337	–3,845	–	–				
Chapter 1944, Statutes of 1963	–10,875	–	–				
TOTAL EXPENDITURES	$2,484,339	$4,150,133	$300,000				

State Lands Division

GENERAL ANALYSIS

The State Lands Division administers policies established by the Legislature and the State Lands Commission in managing the lands belonging to the state. These consist of school lands, swamp and overflow lands, lands underlying navigable rivers and lakes, and other sovereign lands.

Funds have been appropriated in the past year to remove beach and underwater obstructions from state-owned tidelands and submerged lands near Summerland, Santa Barbara County.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS [b]							
For removal of beach and underwater obstructions (expenditures)	$1,000	$52,400					
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation	$53,400	–	–				
Prior Year Balance Available:							
Budget Act of 1966, Item 381.5		$52,400	–				
Total Available	$53,400	$52,400	–				
Balance available in subsequent year	–52,400	–	–				
TOTAL EXPENDITURES	$1,000	$52,400	–				

DEPARTMENT OF MENTAL HYGIENE

LINE	SUMMARY	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	TOTAL FIVE-YEAR PROGRAM
1									
2	**SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES**								
3									
4	Langley Porter Neuropsychiatric Institute								
5	*General Fund*	$1,245	$455	$8,380	$865,000	$19,727,500	–	$3,307,500	$23,908,380
6	*State Construction Program Fund*	173,595	–	–	–	–	–	–	–
7	Neuropsychiatric Institute at U.C.L.A.								
8	*General Fund*	9,699	134,068	328,000	–	–	–	–	871,000
9	*State Construction Program Fund*	2,451,465	4,000	–	–	–	–	–	–
10	*Federal funds*	3,754,835	–	543,000	–	–	–	–	–
11	Agnews State Hospital								
12	*General Fund*	186,867	179,016	80,514	1,581,940	860,000	$200,000	200,000	2,922,454
13	*State Construction Program Fund*	175,889	867,400	–	–	–	–	–	–
14	Atascadero State Hospital								
15	*General Fund*	70,014	99,843	52,000	1,065,600	550,000	–	–	1,667,600
16	*State Construction Program Fund*	58,057	435,297	–	–	–	–	–	–
17	Camarillo State Hospital								
18	*General Fund*	107,464	711,030	113,800	440,000	–	–	–	553,800
19	*State Construction Program Fund*	543,203	889	–	–	–	–	–	–
20	DeWitt State Hospital								
21	*General Fund*	82,654	155,180	119,520	322,600	–	–	–	442,120
22	*State Construction Program Fund*	–	–	–	–	–	–	–	–
23	Mendocino State Hospital								
24	*General Fund*	94,598	105,462	166,700	1,116,355	550,000	200,000	200,000	2,233,055
25	*State Construction Program Fund*	189,797	252,052	–	–	–	–	–	–
26	Metropolitan State Hospital								
27	*General Fund*	156,900	118,352	485,850	198,000	200,000	550,000	–	1,433,850
28	*State Construction Program Fund*	–	–	–	–	–	–	–	–
29	Modesto State Hospital								
30	*General Fund*	31,165	68,896	32,775	5,440,000	7,735,000	9,180,000	850,000	23,647,775
31	*State Construction Program Fund*	–	–	410,000	–	–	–	–	–
32	Napa State Hospital								
33	*General Fund*	119,126	288,938	146,050	1,343,500	140,000	–	–	1,629,550
34	*State Construction Program Fund*	119,003	393,200	–	–	–	–	–	–
35	Patton State Hospital								
36	*General Fund*	82,369	196,342	39,330	1,463,390	35,000	–	–	1,537,720
37	*State Construction Program Fund*	–	–	–	–	–	–	–	–
38	Stockton State Hospital								
39	*General Fund*	82,694	211,565	104,200	546,400	170,000	300,000	550,000	1,670,600
40	*State Construction Program Fund*	155,607	252,929	–	–	–	–	–	–
41	Fairview State Hospital								
42	*General Fund*	71,507	160,283	378,795	500,000	–	–	550,000	1,428,795
43	*State Construction Program Fund*	–	–	–	–	–	–	–	–
44	Pacific State Hospital								
45	*General Fund*	91,883	307,038	92,245	461,000	335,000	202,500	550,000	1,640,745
46	*State Construction Program Fund*	90,517	350,600	–	–	–	–	–	–
47	Porterville State Hospital								
48	*General Fund*	112,786	32,529	1,411,710	655,000	750,000	750,000	–	3,566,710
49	*State Construction Program Fund*	–10,479	–	–	–	–	–	–	–
50	Sonoma State Hospital								
51	*General Fund*	79,688	232,544	121,200	125,000	550,000	500,000	–	1,296,200
52	*State Construction Program Fund*	11,950	71,200	–	–	–	–	–	–
53	Statewide								
54	*General Fund*	–	–	35,000	3,725,000	8,175,000	8,375,000	8,300,000	28,610,000
55	*State Construction Program Fund*	1,786,102	2,358,498	–	–	–	–	–	–
56									
57	TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,880,200	$7,987,606	$4,669,069	$19,848,785	$39,777,500	$20,257,500	$14,507,500	$99,060,354
59	*General Fund*	*1,380,659*	*3,001,541*	*3,716,069*					
60	*State Construction Program Fund* g	*5,744,706*	*4,986,065*	*410,000*					
61	*Federal funds* h	*3,754,835*	–	*543,000*					

63 For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

MAJOR CONSTRUCTION PROGRAM STATEMENT

1968–69—1972–73

The Department of Mental Hygiene operates facilities for the care and treatment of the mentally ill and the mentally retarded with a June 30, 1967 capacity of 33,336 throughout the state. These facilities include: 6 hospitals exclusively for the mentally ill, 4 hospitals for the mentally ill and mentally retarded, 4 hospitals for the mentally retarded only, and 2 training and research institutes. Both Langley Porter Neuropsychiatric Institute and the Neuropsychiatric Institute at UCLA are operated in conjunction with the University of California and were established for teaching and research. The related clinical provisions connected with these functions are operated by the department in conjunction with the university's medical school at San Francisco and Los Angeles respectively.

INTRODUCTION

Program Summary

The 5-year building program proposes a total expenditure of $99,060,354 for new construction, improvements and modernization of existing facilities. Because of the department's emphasis on programs of intensive care and early release, master plan studies of the future size of the state hospitals are currently under way. These master plan studies will be the basis of future programs of structural remodeling that will be incorporated into the 5-year program.

The individual proposals in the five-year plan for the fiscal years 1969–70 through 1972–73 represent the Department of Mental Hygiene's current requests. Additional studies will be made prior to the Administration's final recommendation for legislative approval.

Program Analysis

The Department of Mental Hygiene recognizes the need for and places special emphasis on diagnosis, research, training and education in the fields of mental retardation, mental illness, addiction and problems for the young and aged.

The proposal for the replacement of the present Langley Porter Neuropsychiatric Institute would provide a larger, more comprehensive institute for research into the causes and cures for mental illness and mental retardation and training of professional people in the field of mental health. It is proposed to be located adjacent to the University of California Hospital, San Francisco, and would increase the existing capacity of 105 beds to 244 beds. This institute in northern California and the Neuropsychiatric Institute at the University of California at Los Angeles in southern California, where a 60-bed addition to the existing 188-bed institute is under construction, will help to meet the department's need for trained professional people as well as the university's need for training facilities in the psychiatric field.

Four institutes for the mentally retarded are being studied for the San Diego area, Los Angeles area (2) and Central Valley area. They are proposed to be located adjacent to, and operated in conjunction with the University of California schools of medicine in the area.

RECAPITULATION OF PROGRAM BY CATEGORY

	Amount	*Percent of total*
Patient Capacity:		
Construction to replace existing capacity	$23,802,000	24
Ward remodeling and air conditioning	19,594,760	19.8
Utilities, services, feeding and ancillary facilities	3,382,370	3.4
Chapels, schools, canteens, auditoriums, therapy, and recreational facilities	6,398,500	6.4
Institute facilities	24,753,000	25
Mental Health Institutes for Mentally Retarded and specialized retarded services	13,825,000	14
Minor construction and remodeling	7,304,724	7.4
Total	$99,060,354	100

The tables that follow set forth in detail actual and estimated population and indicate the latest estimates of capacity resulting from presently funded projects on the basis of a bed space allocation of 70 square feet per bed.

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Facilities							
Total Population, All Facilities	34,584	32,171	29,871	28,238	26,988	25,941	25,135
Total capacity, all institutions	33,336	32,911	32,335	32,335	32,335	32,635	32,774
Excess population over capacity	1,248	-740	-2,464	-4,097	-5,347	-6,694	-7,639
Hospitals for the Mentally Ill							
Total population	21,380	18,292	16,003	14,364	13,004	11,957	11,151
Total capacity	22,526	21,673	21,037	21,037	21,037	21,337	21,337
Excess population over capacity	-1,146	-3,381	-5,034	-6,673	-8,033	-9,380	-10,186
Hospitals for the Mentally Retarded							
Total population	13,028	13,609	13,609	13,609	13,609	13,609	13,609
Total capacity	10,517	10,945	10,945	10,945	10,945	10,945	10,945
Capacity Increases:							
Conversion of ward units for the mentally ill to ward units for the mentally retarded	–	500	–	–	–	–	–
Deactivation of substandard ward units for conversion to other usage or demolition	–	-72	–	–	–	–	–
Excess population over capacity	2,511	2,664	2,664	2,664	2,664	2,664	2,664
Institutes for the Mentally Retarded							
Los Angeles Area—Unit I Capacity	–	–	–	–	–	–	200

Neuropsychiatric Institutes							
Total population	176	270	259	265	265	265	375
Total capacity	293	293	353	353	353	353	492
Excess population over capacity	–117	–23	–94	–88	–88	–88	–117

GENERAL PROGRAM ANALYSIS

The reduction of patient population for the mentally ill from a rate of 303.2 per 100,000 population on June 30, 1950, to 113.2 per 100,000 on June 30, 1967, is due to several factors, among which are more intensive short-term care, greater use of clinic therapy and the availability of other means of care. It is estimated the rate will continue to decline to 94.7 per 100,000 on June 30, 1969. Application of these rates indicate the total population of the department's hospitals for the mentally ill will be 18,292 on June 30, 1968, and 16,003 on June 30, 1969. Mentally retarded patients continue to be admitted as bed capacity and treatment facilities become available.

In previous budgets the rated bed capacity of the department's hospitals for the mentally ill and the mentally retarded has been stated on the basis of a bed space allocation of an average of 55 square feet per patient. National standards for acute hospital construction require 80 square feet and the state requires private facilities in California to have 70 square feet per patient. Applying this latter standard to the bed areas of the residential units of the department's hospitals produces a total rated bed capacity of 22,526 in hospitals for the mentally ill, and 10,517 in hospitals for the mentally retarded on June 30, 1967. This revised total rated bed capacity of hospitals for the mentally ill means that there was an excess capacity of 1,146 beds on June 30, 1967, and an anticipated excess capacity of 3,381 on June 30, 1968, and 5,034 on June 30, 1969. Based on the revised total rated bed capacity in the hospitals for the mentally retarded there was a shortage of 2,511 beds on June 30, 1967, and an anticipated shortage of 2,664 beds on June 30, 1968, and June 30, 1969.

The anticipated decline in the population of the hospitals for the mentally ill will permit the department to carry out a planned program of demolition or conversion to other uses of residential units considered substandard for patient housing. It will also allow the conversion of residential units at selected hospitals for the mentally ill to residential units for the mentally retarded in order to relieve the overcrowding of the hospitals for the mentally retarded, and permit the admission of mentally retarded from the waiting list. This proposal will be the subject of additional study.

PROJECTS PROPOSED FOR FINANCING IN 1968–69

The capital outlay program of the Department of Mental Hygiene for 1968–69 totals $4,669,069. Of the total amount, $3,716,069 is financed from the General Fund, $410,000 from the State Construction Program Fund, and $543,000 from federal funds. Major construction projects account for $2,411,345. The balance of $1,304,724 pertains to minor construction projects.

Equipment

Equipment funds in the amount of $853,000 are included to complete equipping the 60-bed mental retardation addition to the Neuropsychiatric Institute at the University of California at Los Angeles, a project now under construction. Of this amount, $543,000 will be from federal funds.

Improvements to the Physical Plants

The amount of $2,101,345 is included for improvements at Fairview, Metropolitan and Porterville State Hospitals.

Minor Projects

Minor projects to correct deficiencies and to improve the physical plants total $1,304,724.

A total of $410,000 is for preliminary plans at Modesto State Hospital. This project is currently under study by the administration.

Neuropsychiatric Institutes

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

This institute, in conjunction with the University of California School of Medicine in San Francisco, operates a research, training and treatment center in Northern California. It has a rated capacity of 105, and in addition operates a large outpatient clinic. No major projects are proposed for the 1968–69 fiscal year. A total of $8,380 is provided for minor construction projects in 1968–69 to correct deficiencies and improve the physical plant.

MAJOR PROJECTS [a]							
New Multistory Institute:							
Project planning and working drawings	–	–	–	$865,000 [W]			
Construction	–	–	–	–	$17,727,500 [C]		
Construction—federal	–	–	–	–	2,000,000 [C]		
Construction—University of California	–	–	–	–	(2,128,500) [C]		
Equipment	–	–	–	–	–	–	$3,307,500 [E]
Equipment—University of California	–	–	–	–	–	–	(367,500) [E]
Site acquisition for new institute, phase III	$173,595 [L]						
Totals, Major Projects, Langley Porter Neuropsychiatric Institute	$173,595	–	–	$865,000	$19,727,500	–	$3,307,500
MINOR PROJECTS [b]							
Alterations and improvement projects of $20,000 or less	$1,245	$455	$8,380 [C]				
(Number of projects by fiscal year)	(1)	–	(2)				
Totals, Minor Projects, Langley Porter Neuropsychiatric Institute	$1,245	$455	$8,380				
Totals, Capital Outlay, Langley Porter Neuropsychiatric Institute	$174,840	$455	$8,380	$865,000	$19,727,500	–	$3,307,500

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF MENTAL HYGIENE—Continued

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

This institute, constructed as a wing of the Medical School at the University of California at Los Angeles, operates a research, training and treatment center. It has a rated capacity of 188 and in addition, operates a large outpatient clinic. The original facility was completed in December 1960, with the first patient admission in January 1961. When completed, the mental retardation addition now under construction will increase the rated capacity to 248. Partial equipment funds in the amount of $117,000 were provided by the Budget Act of 1967 to equip the outpatient unit. A total of $853,000 is being proposed for 1968–69 to complete equipping the mental retardation addition of this amount, $310,000 is from the General Fund and $543,000 from federal funds. A total of $18,000 is provided for minor construction projects in 1968–69 to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Construct mental retardation addition	$2,455,465 [c]						
Federal funds [h]	3,754,835 [c]	–	$543,000 [E]				
Equipment—mental retardation addition	–	$117,000 [E]					
General Fund			310,000 [E]				
Preliminary plans and working drawings for mental retardation addition	–4,000	4,000	–				
To provide additional facilities to the existing institute for the teaching training and research needs in mental retardation for a wide variety of disciplines. This additional capacity will be required to meet the teaching needs of the expanded medical school.							
Totals, Major Projects, Neuropsychiatric Institute at U.C.L.A.	$6,206,300	$121,000	$853,000				
MINOR PROJECTS [b]							
Alteration and improvement projects of $20,000 or less	$9,699 [c]	$17,068 [c]	$18,000 [c]				
(Number of projects by fiscal year)	(9)	(9)	(5)				
Totals, Capital Outlay, Neuropsychiatric Institute at U.C.L.A.	$6,215,999	$138,068	$871,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY, NEUROPSYCHIATRIC INSTITUTES	$6,390,839	$138,523	$879,380	$865,000	$19,727,500	–	$3,307,500
General Fund	*10,944*	*134,523*	*336,380*				
State Construction Program Fund [g]	*2,625,060*	*4,000*	–				
Federal funds [h]	*3,754,835*	–	*543,000*				
TOTAL, FIVE-YEAR PROGRAM	–	–	–	–	–	–	$24,779,380

Hospitals for the Mentally Ill

AGNEWS STATE HOSPITAL

This hospital for the mentally ill and the mentally retarded had a rated capacity of 2,175 for the mentally ill and 528 for the mentally retarded as of June 30, 1967. No major projects are proposed for the 1968–69 fiscal year. A total of $80,514 is provided for minor projects in 1968–69 to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Remodel ward buildings 51 and 52, east area, for the mentally retarded, phase II	–	–	–	$923,940 [c]			
Install ward service elevators (4) buildings 51 and 52, east area	–	–	–	210,000 [c]			
Complete air conditioning of R and T building, east area	–	–	–	250,000 [c]			
Construct juvenile unit (30 beds)—Classrooms, activity facilities, etc.	–	–	–	180,000 [c] 18,000 [E]			

Construct commissary warehouse, west area	–	–	–	–	$300,000[C] 10,000[E]		
Construct chapel, west area	–	–	–	–	500,000[C] 50,000[E]		
Air condition ward building, wards 41-46, west area	–	–	–	–	–	$200,000[C]	
Air condition ward building, wards 31-33, west area	–	–	–	–	–	–	$200,000[C]
Improve ward environmental conditions, phase I	$175,889[C]						
Install ward service elevators, building 53	–	$67,400[C]					
Alterations to building 51 or 52 for the mentally retarded	–	800,000[C]					
Totals, Major Projects, Agnews State Hospital	$175,889	$867,400	–	$1,581,940	$860,000	$200,000	$200,000
MINOR PROJECTS[b]							
Install ward service elevators	$36,600[C]						
Relocate electrical switching system, west area	–892	$13,931[C]					
Grounds improvement, east area	1,292[C]						
Air condition R & T building, surgical wards	–1,493						
Relocate electrical switching system	32,600[C]	30,055[C]					
Install west area drainage	43,650[C]						
Improvements in west area	–	25,000[C]					
Grounds improvement, east area, phase V	–	45,000[C]					
Alteration and improvement projects of $20,000 or less	75,110[C]	65,030[C]	$80,514[C]				
(Number of projects by fiscal year)	(17)	(7)	(7)				
Totals, Minor Projects, Agnews State Hospital	$186,867	$179,016	$80,514				
Totals, Capital Outlay, Agnews State Hospital	$362,756	$1,046,416	$80,514	$1,581,940	$860,000	$200,000	$200,000

ATASCADERO STATE HOSPITAL

This hospital for the mentally ill had a rated capacity of 1,291 as of June 30, 1967. No major projects are proposed for the 1968–69 fiscal year. A total of $52,000 is provided for minor projects in 1968–69 to correct deficiencies and improve the physical plant.

MAJOR PROJECTS[a]							
Modernize and extend security monitor system	–	–	–	$478,600[C]			
Eliminate cause of electrolysis, repair and/or replace damaged sections of potable water distribution system	–	–	–	100,000[C]			
Improve heating and ventilating system	–	–	–	300,000[C]			
Construct extension of main security corridor	–	–	–	85,000[C]			
Construct additions and alterations to administration building	–	–	–	100,000[C] 2,000[E]			
Construct chapel	–	–	–	–	$500,000[C] 50,000[E]		
Equip visiting area and treatment area	$23,354[E]						
Equip dining rooms, rehabilitation unit and visiting area	4,703[E]	$36,297[E]					
Air condition wards 12 and 14 and hospital unit wards 1, 2 and 3	30,000[C]	399,000[C]					
Totals, Major Projects, Atascadero State Hospital	$58,057	$435,297	–	$1,065,600	$550,000		
MINOR PROJECTS[b]							
Correct fire and safety hazards	$15,571[C]						
Improvements to laundry	15,947[C]						
Install steam kettles for kitchen	10,343[C]						
Prior year expenditure (unexpended balance)	–41,445						
Install water softener	15,238[C]	$9,884[C]					
Prior year expenditure (unexpended balance)	–23,059	14,359[C]					
Additional telephone equipment	34,200[E]						
Emergency security screen	16,033[C]						
Install new water main or domestic well	–	39,100[C]					
Construct security fencing	–	–	$23,500[C]				
Alteration and improvement projects of $20,000 or less	$27,186[C]	$36,500[C]	28,500[C]				
(Number of projects by fiscal year)	(8)	(5)	(3)				
Totals, Minor Projects, Atascadero State Hospital	$70,014	$99,843	$52,000				
Totals, Capital Outlay, Atascadero State Hospital	$128,071	$535,140	$52,000	$1,065,600	$550,000		

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Hospitals for the Mentally Ill—Continued

CAMARILLO STATE HOSPITAL

This hospital for the mentally ill and the mentally retarded had a capacity of 4,262 for the mentally ill as of June 30, 1967. As directed by the **1967 Legislature,** the department converted ward units G, H, K and L from residential units for the mentally ill to residential units for 500 mentally retarded. The conversion of the 4-ward units for use by the mentally retarded revised the capacity to 3,610 for the mentally ill and 500 for the mentally retarded. A major construction project for the remodeling of ward units G, H, K and L for the mentally retarded was funded by the Budget Act of 1967. No major projects are proposed for the 1968–69 fiscal year. A total of $113,800 is provided for minor projects in 1968–69 to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
MAJOR PROJECTS [a]							
Install patient service elevators (7)	–	–	–	$350,000 [C]			
Convert portion of old laundry building to maintenance shops	–	–	–	75,000 [C]			
				15,000 [E]			
Equip receiving and treatment unit	$5,014 [E]	$889 [E]					
Improve ward environmental conditions	538,189 [C]						
Remodel ward space for mentally retarded *General Fund*	–	500,000 [C]					
Totals, Major Projects, Camarillo State Hospital	$543,203	$500,889	–	$440,000			
MINOR PROJECTS [b]							
Renovation of wards 10 and 10–A	$6,401 [C]						
Construct new well	–6,600	$10,738 [C]					
Correct fire hazards	–	30,000 [C]					
Replace ground lighting—children's unit	–	–	$21,850 [C]				
Alteration and improvement projects of $20,000 or less	107,663 [C]	170,292 [C]	91,950 [C]				
(Number of projects by fiscal year)	(21)	(11)	(8)				
Totals, Minor Projects, Camarillo State Hospital	$107,464	$211,030	$113,800	$440,000			
Totals, Capital Outlay, Camarillo State Hospital	$650,667	$711,919	$113,800	$440,000			

DEWITT STATE HOSPITAL

This hospital for the mentally ill and the mentally retarded had a rated capacity of 787 mentally ill and 770 mentally retarded as of June 30, 1967. No major projects are proposed for the 1968–69 fiscal year. A total of $119,520 is provided for minor projects in 1968–69 to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
MAJOR PROJECTS [a]							
Remodel and modernize wards (200-beds), phase II	–	–	–	$322,600 [C]			
Equip remodeled wards *General Fund*	$5,603 [E]	$5,397 [E]					
Totals, Major Projects, Dewitt State Hospital	$5,603	$5,397	–	$322,600			
MINOR PROJECTS [b]							
Install laundry equipment	$19,909 [E]						
Corrections to electrical distribution	–1,691	$13,075 [C]					
Replace laundry equipment	8,172 [E]						
Remodel building 18-A for clinical laboratory	–	31,000 [C]					
Exterior painting	–	30,000 [C]					
Improve electrical distribution system	–	26,000 [C]					
Conversion of boiler fuel burning equipment, Phase I	–	–	$60,020				

Alteration and improvement projects of $20,000 or less	50,661[C]	49,708[C]	59,500[C]				
(Number of projects by fiscal year)	(19)	(10)	(7)				
Totals, Minor Projects, Dewitt State Hospital	$77,051	$149,783	$119,520				
Totals, Capital Outlay, DeWitt State Hospital	$82,654	$155,180	$119,520	$322,600			

MENDOCINO STATE HOSPITAL

This hospital for the mentally ill had a rated capacity of 1,334 as of June 30, 1967. No major projects are proposed for the 1968–69 fiscal year. A total of $166,700 is provided for minor projects in 1968–69 to correct deficiencies and improve the physical plant.

MAJOR PROJECTS[a]

Air condition ward building, wards B and C	–	–	–	$292,900[C]			
Improvements to electrical distribution system, phase I	–	–	–	426,455[C]			
Air condition ward building, ward A	–	–	–	147,000[C]			
Air condition ward building, ward F	–	–	–	250,000[C]			
Construct chapel	–	–	–	–	$500,000[C] 50,000[E]		
Air condition ward building, ward D	–	–	–	–	–	$200,000[C]	
Air condition ward building, ward F	–	–	–	–	–	–	$200,000[C]
Air condition wards 1, 2, 3 and 4	–$5,250						
Equip remodeled and modernized wards 7 and F, phase III	1,736[E]						
Additions to ward F, phase IV	–	$38,057[C]					
Equip additions to ward F, phase IV	11,222[E]	3,195[E]					
Improve ward environmental conditions	168,089[C]						
Remodel ward G into administration building annex	14,000[C]	200,600[C]					
Equip administration building annex	–	10,200[E]					
Totals, Major Projects, Mendocino State Hospital	$189,797	$252,052	–	$1,116,355	$550,000	$200,000	$200,000

MINOR PROJECTS[b]

Convert boiler burners for gas consumption	$35,000[C]	$37,488[C]					
Multidenominational chapel, remodel ward F dayroom	–	–	$40,000[C]				
Repair and replace electrical distribution system, phase V	–	–	34,800[C]				
Alteration and improvement projects of $20,000 or less	59,598[C]	67,974[C]	91,900[C]				
(Number of projects by fiscal year)	(23)	(19)	(14)				
Totals, Minor Projects, Mendocino State Hospital	$94,598	$105,462	$166,700				
Totals, Capital Outlay, Mendocino State Hospital	$284,395	$357,514	$166,700	$1,116,355	$550,000	$200,000	$200,000

METROPOLITAN STATE HOSPITAL

This hospital for the mentally ill had a rated capacity of 2,654 as of June 30, 1967. Two major projects to correct fire and life safety deficiencies in 5 ward buildings and install air conditioning in a ward building housing geriatric patients are proposed for the 1968–69 fiscal year. A total of $90,000 is provided for minor projects in 1968–69 to correct deficiencies and improve the physical plant.

MAJOR PROJECTS[a]

Correct fire and life safety deficiencies in five ward buildings and fire alarm system	–	–	$295,525[C]			
Air condition 200-bed geriatric ward building	–	–	100,325[C]			
Construct juvenile unit (30 beds) classrooms, activity facilities, etc.	–	–	–	$180,000[C] 18,000[E]		
Air condition ward building, Ward 302	–	–	–	–	$200,000[C]	
Construct chapel	–	–	–	–	–	$500,000[C] 50,000[E]
Totals, Major Projects, Metropolitan State Hospital	–	–	$395,850	$198,000	$200,000	$550,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF MENTAL HYGIENE—Continued

Hospitals for the Mentally Ill—Continued

METROPOLITAN STATE HOSPITAL—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS [b]							
Maintenance shop building	$28,876 [C]	$12,582 [C]					
Paint receiving and treatment building	34,579 [C]						
Paint receiving and treatment building	–	40,000 [C]					
Partition CT toilets for integrated occupancy	–	21,000 [C]					
Painting (increment)	–	–	$40,000 [C]				
Maintenance shop building	–	–	30,000 [C]				
Alteration and improvement projects of $20,000 or less	93,445 [C]	44,770 [C]	20,000 [C]				
(Number of projects by fiscal year)	(19)	(4)	(2)				
Totals, Minor Projects, Metropolitan State Hospital	$156,900	$118,352	$90,000				
Totals, Capital Outlay, Metropolitan State Hospital	$156,900	$118,352	$485,850	$198,000	$200,000	$550,000	

MODESTO STATE HOSPITAL

This hospital for the mentally ill, formerly a temporary army general hospital, had a rated capacity of 1,485 as of June 30, 1967. Funds in the amount of $410,000 were provided by the Budget Act of 1966 for master planning, project planning and partial working drawings for a 1,200-bed complex consisting of 300 beds for acute psychiatric, 400 beds for mentally retarded and 500 beds for geriatric patients to replace the present hospital facilities. This project is currently being studied by the Administration. A total of $32,775 is provided for minor construction projects in 1968–69 to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Construct 300-bed acute psychiatric unit, outpatient unit, related administrative and service units, site development and utility services	–	–	–	$5,100,000 [C]	$510,000 [E]		
Construct 400-bed mentally retarded unit, educational and rehabilitation facilities, related administrative and service units, site development and utility services	–	–	–	340,000 [P W]	6,800,000 [C]	$680,000 [E]	
Construct 500-bed geriatric unit, related administrative and service facilities, site development and utility services	–	–	–	–	425,000 [P W]	8,500,000 [C]	$850,000 [E]
Master planning, project planning and working drawings	–	–	$410,000 [P W]				
Totals, Major Projects, Modesto State Hospital	–	–	$410,000	$5,440,000	$7,735,000	$9,180,000	$850,000
MINOR PROJECTS [b]							
Reroof hospital buildings	–	–	$27,775 [C]				
Alteration and improvement projects of $20,000 or less	$31,165 [C]	$68,896 [C]	5,000 [C]				
(Number of projects by fiscal year)	(11)	(4)	(1)				
Totals, Minor Projects, Modesto State Hospital	$31,165	$68,896	$32,775				
Totals, Capital Outlay, Modesto State Hospital	$31,165	$68,896	$442,775	$5,440,000	$7,735,000	$9,180,000	$850,000

NAPA STATE HOSPITAL

This hospital for the mentally ill had a rated capacity of 3,644 as of June 30, 1967. No major projects are proposed for the 1968–69 fiscal year. A total of $146,050 is provided for minor construction projects in 1968–69 to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Air condition R and T building, Phase II	–	–	–	$994,900 [C]			
Automotive maintenance shop	–	–	–	75,000 [C] 7,500 [E]			
Improvements to steam plant	–	–	–	91,100 [C]			

Enlarge X-ray area in R and T building to provide cobalt treatment and isotope laboratory	–	–	–	100,000 [C]	
				75,000 [E]	
Replace boiler (No. 3) at steam plant	–	–	–	–	$140,000 [C]
Remodel serving areas, south ward group, Phase III	–$17,686				
Improve ward environmental conditions	110,689 [C]				
Air condition medical and surgical wards, Phase I	26,000 [C]	$393,200 [C]			
Improvements to storm and sanitary sewer systems *General Fund*	–	67,600 [C]			
Totals, Major Projects, Napa State Hospital	$119,003	$460,800	–	$1,343,500	$140,000

MINOR PROJECTS[b]

Improvements to R and T building, Phase II	–$666				
Addition to freezer storage space	2,800 [C]	$282 [C]			
Improvements to refrigeration system, meat box	41,325 [C]	32,056 [C]			
Improvements to water system	–	61,800 [C]			
Alteration and improvement projects of $20,000 or less	75,667 [C]	127,200 [C]	$146,050 [C]		
(Number of projects by fiscal year)	(30)	(13)	(16)		
Totals, Minor Projects, Napa State Hospital	$119,126	$221,338	$146,050		
Totals, Capital Outlay, Napa State Hospital	$238,129	$682,138	$146,050	$1,343,500	$140,000

PATTON STATE HOSPITAL

This hospital for the mentally ill and mentally retarded had a rated capacity of 2,366 mentally ill and 403 mentally retarded as of June 30, 1967. No major projects are proposed for the 1968–69 fiscal year. A total of $39,330 is provided for minor construction projects in 1968–69 to correct deficiencies and improve the physical plant.

MAJOR PROJECTS[a]

Replace boiler No. 1 at steam plant	–	–	–	$140,390 [C]	
Enlarge X-ray area in chest center to provide cobalt treatment and isotope laboratory	–	–	–	100,000 [C]	
				75,000 [E]	
Construct chapel	–	–	–	690,000 [C]	$35,000 [E]
Construct patients canteen	–	–	–	240,000 [C]	
				20,000 [E]	
Construct juvenile unit (30 beds) classrooms, activity facilities, etc.	–	–	–	180,000 [C]	
				18,000 [E]	
Totals, Major Projects, Patton State Hospital	–	–	–	$1,463,390	$35,000

MINOR PROJECTS[b]

Install fire sprinkler system on wards	$1,198 [C]				
Alteration and improvement projects of $20,000 or less	81,171 [C]	$196,342 [C]	$39,330 [C]		
(Number of projects by fiscal year)	(29)	(29)	(7)		
Totals, Minor Projects, Patton State Hospital	$82,369	$196,342	$39,330		
Totals, Capital Outlay, Patton State Hospital	$82,369	$196,342	$39,330	$1,463,390	$35,000

STOCKTON STATE HOSPITAL

This hospital for the mentally ill had a rated capacity of 2,528 as of June 30, 1967. No major projects are proposed for the 1968–69 fiscal year. A total of $104,200 is provided for minor construction projects in 1968–69 to correct deficiencies and improve the physical plant.

MAJOR PROJECTS[a]

Modernization of food distribution system, phase III	–	–	–	$150,000 [C]	
				35,000 [E]	
Modernize electrical distribution system, phase II	–	–	–	163,400 [C]	
Construction juvenile unit (30 beds) classrooms, activity facilities, etc.	–	–	–	180,000 [C]	
				18,000 [E]	

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Hospitals for the Mentally Ill—Continued							
STOCKTON STATE HOSPITAL—Continued							
MAJOR PROJECTS—Continued							
Modernize electrical distribution system, phase III	–	–	–	–	$90,000 [C]		
Air condition ward building, Cottage H	–	–	–	–	80,000 [C]		
Air condition ward building, Cottage E	–	–	–	–	–	$300,000 [C]	
Construct chapel, south area	–	–	–	–	–	–	$500,000 [C] 50,000 [E]
Food distribution system	$39,300 [C]						
Equip food distribution system	44,116 [E]	$40,884 [E]					
Air condition Cottage F	46,200 [C]						
Improve ward environmental conditions	-15,711	15,711 [C]					
Modernize food distribution system	8,000 [C]	93,360 [C]					
Equip food service unit, phase II	27,702 [E]	34,074 [E]					
Modernize electrical distribution system, phase I	6,000 [C]	68,900 [C]					
Totals, Major Projects, Stockton State Hospital	$155,607	$252,929	–	$546,400	$170,000	$300,000	$550,000
MINOR PROJECTS [b]							
Install fire sprinkler system	–	$20,800 [C]					
Alteration and improvement projects of $20,000 or less	$82,694 [C]	$190,765 [C]	$104,200 [C]				
(Number of projects by fiscal year)	(37)	(37)	(18)				
Totals, Minor Projects, Stockton State Hospital	$82,694	$211,565	$104,200				
Totals, Capital Outlay, Stockton State Hospital	$238,301	$464,494	$104,200	$546,400	$170,000	$300,000	$550,000
TOTAL EXPENDITURES, CAPITAL OUTLAY, HOSPITALS FOR THE MENTALLY ILL	$2,255,407	$4,336,391	$1,750,739	$13,517,785	$10,240,000	$10,430,000	$1,800,000
General Fund	*1,013,851*	*2,134,624*	*1,340,739*				
State Construction Program Fund [g]	*1,241,556*	*2,201,767*	*410,000*				
TOTAL, FIVE-YEAR PROGRAM							$37,738,524

Hospitals for the Mentally Retarded

FAIRVIEW STATE HOSPITAL

This hospital for the mentally retarded had a rated capacity of 1,964 as of June 30, 1967. A major construction project to install a ventilation system in 3 ward buildings housing acute infirm patients is proposed for the 1968–69 fiscal year. A total of $47,000 is provided for minor construction projects in 1968–69 to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Install ventilation system in acute infirm wards D, E and F							
General Fund	–	–	$331,795 [C]				
Air condition receiving and treatment unit	–	–	–	$500,000 [C]			
Construct chapel	–	–	–	–	–	–	$500,000 [C] 50,000 [E]
Improvements to wards	–	$100,000 [C]					
Totals, Major Projects, Fairview State Hospital	–	$100,000	$331,795	$500,000	–	–	$550,000
MINOR PROJECTS [b]							
Alteration and improvement projects of $20,000 or less	$71,507 [C]	$60,283 [C]	$47,000 [C]				
(Number of projects by fiscal year)	(22)	(17)	(11)				
Totals, Minor Projects, Fairview State Hospital	$71,507	$60,283	$47,000				
Totals, Capital Outlay, Fairview State Hospital	$71,507	$160,283	$378,795	$500,000	–	–	$550,000

PACIFIC STATE HOSPITAL

This hospital for the mentally retarded had a rated capacity of 2,024 as of June 30, 1967. No major projects are proposed for the 1968–69 fiscal year. A total of $92,245 is provided for minor construction projects in 1968–69 to correct deficiencies and improve the physical plant.

MAJOR PROJECTS [a]

Air condition ward buildings, Wards 5 and 22	–	–	–	$200,000 [C]			
Construct 6 additional classrooms	–	–	–	243,000 [C] 18,000 [E]			
Replace reservoir	–	–	–	–	$135,000 [C]		
Air condition ward buildings, Wards 16 and 17	–	–	–	–	200,000 [C]		
Construct 5 additional classrooms	–	–	–	–	–	$187,500 [C] 15,000 [E]	
Construct chapel	–	–	–	– –	– –	– –	$500,000 [C] 50,000 [E]
Modernize laundry	–$1,483						
Remodel receiving and treatment, acute ward	25,000 [C]	$324,700 [C]					
Equip remodel receiving and treatment, acute ward	–	25,000 [E]					
Air condition recreation hall	67,000 [C]	900 [C]					
Improvements to wards	–	100,000 [C]					
Totals, Major Projects, Pacific State Hospital	$90,517	$450,600	–	$461,000	$335,000	$202,500	$550,000

MINOR PROJECTS [b]

Cathodic protection system	$22,630 [C]	$27,443 [C]					
Frozen food storage, food service building	22,600 [C]						
Rebuild existing roads and curbs	–	46,600 [C]					
Replace utensil washer, food service building	–	45,600 [E]					
Replacement and additional laundry equipment	–	27,000 [E]					
Rebuild existing roads and curbs	–	–	$49,600 [C]				
Alteration and improvement projects of $20,000 or less	46,653 [C]	60,395 [C]	42,645 [C]				
(Number of projects by fiscal year)	(19)	(6)	(5)				
Totals, Minor Projects, Pacific State Hospital	$91,883	$207,038	$92,245				
Totals, Capital Outlay, Pacific State Hospital	$182,400	$657,638	$92,245	$461,000	$335,000	$202,500	$550,000

PORTERVILLE STATE HOSPITAL

This hospital for the mentally retarded had a rated capacity of 2,095 as of June 30, 1967. A major project for Phase I to air condition 12 of 34 ward buildings is proposed for the 1968–69 fiscal year. A total of $38,010 is provided for minor construction projects in 1968–69 to correct deficiencies and improve the physical plant.

MAJOR PROJECTS [a]

Air condition ward buildings, 12 of 34 buildings, phase I *General Fund*	–	–	$1,373,700 [C]				
Construct service building	–	–	–	$100,000 [C] 5,000 [E]			
Construct chapel	–	–	–	500,000 [C] 50,000 [E]			
Air condition ward buildings, 11 of 34 buildings, phase II	–	–	–	–	$750,000 [C]		
Air condition ward buildings, 11 of 34 buildings, phase III	–	–	–	–	–	$750,000 [C]	
Replace electric cable *General Fund*	$879 [C]	$3,800 [C]					
Modernize laundry	–10,479						
Totals, Major Projects, Porterville State Hospital	–$9,600	$3,800	$1,373,700	$655,000	$750,000	$750,000	

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF MENTAL HYGIENE—Continued

Hospitals for the Mentally Retarded—Continued

PORTERVILLE STATE HOSPITAL—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MINOR PROJECTS [b]							
Construct volunteer workroom	$50,000 [c]	$15,829 [c]					
Install deep freeze	49,000 [E]						
Alteration and improvement projects of $20,000 or less	12,907 [c]	12,900 [c]	$38,010 [c]				
(Number of projects by fiscal year)	(6)	(5)	(6)				
Totals, Minor Projects, Porterville State Hospital	$111,907	$28,729	$38,010				
Totals, Capital Outlay, Porterville State Hospital	$102,307	$32,529	$1,411,710	$655,000	$750,000	$750,000	

SONOMA STATE HOSPITAL

This hospital for the mentally retarded had a rated capacity of 2,733 as of June 30, 1967. The June 30, 1967 rated capacity reflected a reduction of 36 beds due to the deactivation of 1 cottage considered unsafe for patient occupancy. Two additional cottages have a total capacity of 72 beds, also considered unsafe, were deactivated in October 1967, reducing the rated capacity to 2,661. No major projects are proposed for the 1968–69 fiscal year. A total of $121,200 is provided for minor construction projects in 1968–69 to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Air condition ward building—Parmalle Cottage	–	–	–	$125,000 [c]			
Construct chapel	–	–	–	–	$500,000 [c] 50,000 [E]		
Air condition ward buildings, four (4) cottages	–	–	–	–	–	$500,000 [c]	
Construct dental unit	$7,000 [c]	$66,150 [c]					
Equip dental unit	4,950 [E]	5,050 [E]					
Totals, Major Projects, Sonoma State Hospital	$11,950	$71,200	–	$125,000	$550,000	$500,000	
MINOR PROJECTS [b]							
Improve tile roofs	$8,660 [c]						
Items to complete Nelson Treatment Center	–	$27,000 [c]					
Alteration and improvement projects of $20,000 or less	71,028 [c]	205,544 [c]	$121,200 [c]				
(Number of projects by fiscal year)	(37)	(35)	(17)				
Totals, Minor Projects, Sonoma State Hospital	$79,688	$232,544	$121,200				
Totals, Capital Outlay, Sonoma State Hospital	$91,638	$303,744	$121,200	$125,000	$550,000	$500,000	
TOTAL EXPENDITURES, CAPITAL OUTLAY, HOSPITALS FOR THE MENTALLY RETARDED	$447,852	$1,154,194	$2,003,950	$1,741,000	$1,635,000	$1,452,500	$1,100,000
General Fund	*355,864*	*732,394*	*2,003,950*				
State Construction Program Fund [g]	*91,988*	*421,800*	–				
TOTAL, FIVE-YEAR PROGRAM							$7,932,450

Statewide

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS [a]							
Hospitals for Mentally Ill and Mentally Retarded							
Improve ward environmental conditions, phase III through phase VI	–	–	–	$2,000,000 [c]	$2,000,000 [c]	$2,000,000 [c]	$2,000,000 [c]
Master planning and project planning	–	–	–	150,000 [P]	200,000 [P]	200,000 [P]	200,000 [P]
Improve ward environmental conditions, phase I	–	$233,498 [c]					
Improve ward environmental conditions, phase II	–	2,000,000 [c]					
Hospital project planning and master planning	–	50,000 [P]					

Institutes for the Mentally Retarded							
Comprehensive Research and Training Hospital Units:							
Los Angeles area—Unit I	–	–	–	–	4,200,000 [C]	400,000 [E]	
Central Valley area—Unit II	–	–	–	75,000 [PW]	200,000 [W]	4,000,000 [C]	400,000 [E]
San Diego area—Unit III	–	–	–	–	75,000 [PW]	200,000 [W]	4,000,000 [C]
Los Angeles area—Unit IV	–	–	–	–	–	75,000 [PW]	200,000 [W]
Regional hospitals for the metally retarded	–	75,000					
Multipurpose Psychiatric Centers	$131,712 [L] 1,654,390 [W C]						
Total Expenditures, Major Projects, Statewide	$1,786,102	$2,358,498	–	$2,225,000	$6,675,000	$6,875,000	$6,800,000
MINOR PROJECTS [b]							
Demolition of buildings—Hospitals for the metally ill and the mentally retarded	–	–	$35,000				
Statewide	–	–	–	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Total Expenditures, Minor Projects, Statewide	–	–	$35,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTAL EXPENDITURES, STATEWIDE PROJECTS	$1,786,102	$2,358,498	$35,000	$3,725,000	$8,175,000	$8,375,000	$8,300,000
General Fund	–	–	*35,000*				
State Construction Program Fund [g]	*1,786,102*	*2,358,498*	–				
TOTAL, FIVE-YEAR PROGRAM							$28,610,000
TOTAL EXPENDITURES, CAPITAL OUTLAY, DEPARTMENT OF MENTAL HYGIENE	$10,880,200	$7,987,606	$4,669,069	$19,848,785	$39,777,500	$20,257,500	$14,507,500
General Fund	*1,380,659*	*3,001,541*	*3,716,069*				
State Construction Program Fund [g]	*5,744,706*	*4,986,065*	*410,000*				
Federal funds [h]	*3,754,835*	–	*543,000*				
GRAND TOTAL, FIVE-YEAR PROGRAM							$99,060,354

FACILITY	Changes prior to June 30, 1967	BED CAPACITY June 30, 1967	BED CAPACITY ADJUSTMENTS AUTHORIZED FOR CONSTRUCTION		ADDITIONAL BED CAPACITY PROPOSED FOR 1968-69			
			1967-68 completion	1968-69 completion	1969-70 completion	1970-71 completion	1971-72 completion	1972-73 completion
STATUS OF CURRENTLY AUTHORIZED AND PROPOSED PROJECTS AFFECTING CAPACITY								
CONSTRUCTION PROJECTS								
Hospitals for the Mentally Ill								
Agnews State Hospital	–142	3,111	–	–	–	–	–	–
Bed capacity adjustment—change from average of 55 square feet to 70 square feet per patient	–936	2,175	–	–	–	–	–	–
Improvements to west area wards (16)	–	–	–	–26	–	–	–	–
Phase I—environmental improvements, wards 1-3-5-7 and 2-4-6-8	–	–	–	60	–	–	–	–
Totals, Agnews State Hospital	–1,078	2,175	2,175	2,209	2,209	2,209	2,209	2,209
Atascadero State Hospital	–	1,500	–	–	–	–	–	–
Bed capacity adjustment—change from average of 55 square feet to 70 square feet per patient	–209	1,291	–	–	–	–	–	–
Totals, Atascadero State Hospital	–209	1,291	1,291	1,291	1,291	1,291	1,291	1,291
Camarillo State Hospital	–	5,964	–	–	–	–	–	–
Bed capacity adjustment—change from average of 55 square feet to 70 square feet per patient	–1,702	4,262	–	–	–	–	–	–
Deactivate units G, H, K and L for conversion to residential housing for mentally retarded	–	–	–580	–	–	–	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF CURRENTLY AUTHORIZED AND PROPOSED PROJECTS AFFECTING CAPACITY—Continued

FACILITY	Changes prior to June 30, 1967	BED CAPACITY June 30, 1967	BED CAPACITY ADJUSTMENTS AUTHORIZED FOR CONSTRUCTION		ADDITIONAL BED CAPACITY PROPOSED FOR 1968-69			
			1967-68 completion	1968-69 completion	1969-70 completion	1970-71 completion	1971-72 completion	1972-73 completion
Hospitals for the Mentally Ill—Continued								
Camarillo State Hospital—Continued								
Remodel wards M, M-1 and N into an adolescent unit	–	–	–72	–	–	–	–	–
Totals, Camarillo State Hospital	–1,702	4,262	3,610	3,610	3,610	3,610	3,610	3,610
DeWitt State Hospital	–	1,150	–	–	–	–	–	–
Bed capacity adjustment—change from average of 55 square feet to 70 square feet per patient	–363	787	–	–	–	–	–	–
Remodel and modernize nine (9) wards	–	–	25	–	–	–	–	–
Totals, DeWitt State Hospital	–363	787	812	812	812	812	812	812
Mendocino State Hospital	–93	1,980	–	–	–	–	–	–
Bed capacity adjustment—change from average of 55 square feet to 70 square feet per patient	–646	1,334	–	–	–	–	–	–
Remodel Ward "G" to Administration Building Annex	–	–	–32	–	–	–	–	–
Totals, Mendocino State Hospital	–739	1,334	1,302	1,302	1,302	1,302	1,302	1,302
Metropolitan State Hospital	50	3,775	–	–	–	–	–	–
Bed capacity adjustment—change from average of 55 square feet to 70 square feet per patient	–1,121	2,654	–	–	–	–	–	–
Totals, Metropolitan State Hospital	–1,071	2,654	2,654	2,654	2,654	2,654	2,654	2,654
Modesto State Hospital	–	2,369	–	–	–	–	–	–
Bed capacity adjustment—Change from average of 55 square feet to 70 square feet per patient	–884	1,485	–	–	–	–	–	–
Phase I construction—300-bed acute psychiatric unit	–	–	–	–	–	–	300	–
Totals, Modesto State Hospital	–884	1,485	1,485	1,485	1,485	1,485	1,785	1,785
Napa State Hospital	–	4,821	–	–	–	–	–	–
Bed capacity adjustment—Change from average of 55 square feet to 70 square feet per patient	–1,177	3,644	–	–	–	–	–	–
Totals, Napa State Hospital	–1,177	3,644	3,644	3,644	3,644	3,644	3,644	3,644
Patton State Hospital	–	3,085	–	–	–	–	–	–
Bed capacity adjustment—Change from average 55 square feet to 70 square feet per patient	–719	2,366	–	–	–	–	–	–
Remodel Unit 11 to Units 11-1 and 11-2 and Unit T to Units T-1 and T-2	–	–	–6	–	–	–	–	–
Totals, Patton State Hospital	–719	2,366	2,360	2,360	2,360	2,360	2,360	2,360
Stockton State Hospital	–	3,362	–	–	–	–	–	–
Bed capacity adjustment—change from average of 55 square feet to 70 square feet per patient	–834	2,528	–	–	–	–	–	–
Abandon North Area:								
Deactivate ward units 4, 6-A, 8-A, 8-B, and 9-B, North Area	–	–	–188	–	–	–	–	–
Deactivate ward units 5, 7-A, 7-B, 10-A, 11 and 12-A through 12-G, inclusive, North Area	–	–	–	–594	–	–	–	–

Phase I environmental improvements, ward F, South Area	–	–	–	–76	–	–	–	–
Totals, Stockton State Hospital	–834	2,528	2,340	1,670	1,670	1,670	1,670	1,670
Totals, Adjustments to Capacity by Fiscal Year	–	(–)	(–853)	(–636)	(–)	(–)	(300)	(–)
Totals, Capacity, Mentally Ill	–8,776	22,526	21,673	21,037	21,037	21,037	21,337	21,337
Hospitals for the Mentally Retarded								
Agnews State Hospital	–	528	–	–	–	–	–	–
Totals, Agnews State Hospital	–	528	528	528	528	528	528	528
Camarillo State Hospital	–	–	–	–	–	–	–	–
Activate ward units G, H, K and L as residential units for the mentally retarded (8 wards)	–	–	500	–	–	–	–	–
Totals, Camarillo State Hospital	–	–	500	500	500	500	500	500
DeWitt State Hospital	–	1,100	–	–	–	–	–	–
Bed capacity adjustment—change from average of 55 square feet to 70 square feet per patient	–330	770	–	–	–	–	–	–
Totals, DeWitt State Hospital	–330	770	770	770	770	770	770	770
Fairview State Hospital	–	2,622	–	–	–	–	–	–
Bed capacity adjustment — Change from average of 55 square feet to 70 square feet per patient	–658	1,964	–	–	–	–	–	–
Totals, Fairview State Hospital	–658	1,964	1,964	1,964	1,964	1,964	1,964	1,964
Pacific State Hospital	–	2,844	–	–	–	–	–	–
Bed capacity adjustment — Change from average of 55 square feet to 70 square feet per patient	–820	2,024	–	–	–	–	–	–
Totals, Pacific State Hospital	–820	2,024	2,024	2,024	2,024	2,024	2,024	2,024
Patton State Hospital	–	532	–	–	–	–	–	–
Bed capacity adjustment — Change from average of 55 square feet to 70 square feet per patient	–129	403	–	–	–	–	–	–
Totals, Patton State Hospital	–129	403	403	403	403	403	403	403
Porterville State Hospital	–	2,511	–	–	–	–	–	–
Bed capacity adjustment — Change from average of 55 square feet to 70 square feet per patient	–416	2,095	–	–	–	–	–	–
Totals, Porterville State Hospital	–416	2,095	2,095	2,095	2,095	2,095	2,095	2,095
Sonoma State Hospital	–52	3,603	–	–	–	–	–	–
Bed capacity adjustment — Change from average of 55 square feet to 70 square feet per patient	–870	2,733	–	–	–	–	–	–
Deactivate Walnut and Slater Cottages as substandard for patient housing	–	–	–72	–	–	–	–	–
Totals, Sonoma State Hospital	–922	2,733	2,661	2,661	2,661	2,661	2,661	2,661
Totals, Adjustments to Capacity by Fiscal Year	–	–	(428)	–	–	–	–	–
Totals, Capacity, Mentally Retarded	–3,275	10,517	10,945	10,945	10,945	10,945	10,945	10,945
Institutes for the Mentally Retarded								
Los Angeles area—Unit I	–	–	–	–	–	–	–	200
Totals, Adjustment to Capacity by Fiscal Year	–	–	–	–	–	–	–	(200)

DEPARTMENT OF MENTAL HYGIENE—Continued

FACILITY	Changes prior to June 30, 1967	BED CAPACITY June 30, 1967	BED CAPACITY ADJUSTMENTS AUTHORIZED FOR CONSTRUCTION 1967-68 completion	1968-69 completion	ADDITIONAL BED CAPACITY PROPOSED FOR 1968-69 1969-70 completion	1970-71 completion	1971-72 completion	1972-73 completion
STATUS OF CURRENTLY AUTHORIZED AND PROPOSED PROJECTS AFFECTING CAPACITY—Continued								
Teaching, Research and Treatment Institutes								
Langley Porter Neuropsychiatric Institute	–	105	–	–	–	–	–	–
New Multistory Institute (244 beds)	–	–	–	–	–	–	–	139
Totals, Langley Porter Neuropsychiatric Institute	–	105	105	105	105	105	105	244
Neuropsychiatric Institute at U.C.L.A.	–	188	188	–	–	–	–	–
Mental Retardation Addition	–	–	–	60	–	–	–	–
Totals, Neuropsychiatric Institute at U.C.L.A.	–	188	188	248	248	248	248	248
Totals, Capacity to be Added by Fiscal Year	–	–	–	60	–	–	–	139
Totals, Capacity, Institutes	–	293	293	353	353	353	353	492
GRAND TOTALS, ADJUSTMENTS TO CAPACITY BY FISCAL YEAR	–	–	(–425)	(–576)	(–)	(–)	(300)	(339)
GRAND TOTALS, CAPACITY	–12,051	33,336	32,911	32,335	32,335	32,335	32,635	32,774

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (major projects)	–	$884,600	$2,411,345				
Budget Act appropriation (minor projects)	$1,494,743	1,497,595	1,304,724				
Allocations from Section 16409, Government Code	15,357	2,100	–				
Transfers from other institutions	6,600	–	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 382	–	479,259	–				
Budget Act of 1965, Item 330	526,615	140,787	–				
Budget Act of 1964, Item 317	230,191	–	–				
Total Available	$2,273,506	$3,004,341	$3,716,069				
Available in subsequent year	–620,046	–	–				
Transferred to Section 16409, Government Code	–1,292	–	–				
Transferred in accordance with Section 11.1, Budget Act of 1967:							
Budget Act of 1966, Item 382	–119,639	–	–				
Budget Act of 1965, Item 330	–97,406	–2,800	–				
Transfer to other institutions	–6,600	–	–				
Unexpended balance, estimated savings	–47,864	–	–				
TOTAL EXPENDITURES	$1,380,659	$3,001,541	$3,716,069				
State Construction Program Fund[g]							
APPROPRIATIONS							
Budget Act appropriation	$7,956,551	–	–				
Allocation from Section 16354, Government Code	267,109	–	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 411	–	$300,000	–				

Budget Act of 1966, Item 412	–	3,029,334	$410,000
Budget Act of 1966, Item 413	–	2,000,000	–
Budget Act of 1965, Item 354	–	4,000	–
Budget Act of 1965, Item 355	–	119,322	–
Budget Act of 1965, Item 355.6	–	249,209	–
Budget Act of 1965, Item 354	138,000	–	–
Budget Act of 1965, Item 355	184,377	–	–
Budget Act of 1965, Item 355.6	1,226,354	–	–
Budget Act of 1964, Item 355	118,405	–	–
Budget Act of 1964, Item 356	25,000	–	–
Budget Act of 1964, Item 358	1,930	–	–
Budget Act of 1964, Item 359	5,242	–	–
Budget Act of 1964, Item 360	723	–	–
Budget Act of 1964, Item 362	49,315	–	–
Budget Act of 1964, Item 363	5,755	–	–
Budget Act of 1964, Item 364.5	75,000	–	–
Budget Act of 1962, 391.1	3,454,280	–	–
Total Available	$13,508,041	$5,701,865	$410,000
Balance available in subsequent year	–5,701,865	–410,000	–
Transferred to University of California	–138,000	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1966, Item 412	–	–5,800	–
Budget Act of 1965, Item 355.3	–3,819	–	–
Budget Act of 1964, Item 358	–5,250	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1966, Item 411	–	–300,000	–
Budget Act of 1964, Item 355	–12,810	–	–
Budget Act of 1964, Item 356	–1,646	–	–
Budget Act of 1964, Item 358	–194	–	–
Budget Act of 1964, Item 359	–5,242	–	–
Budget Act of 1964, Item 360	–18,409	–	–
Budget Act of 1964, Item 362	–49,315	–	–
Budget Act of 1964, Item 363	–7,238	–	–
Budget Act of 1964, Item 364	–10,479	–	–
Budget Act of 1964, Item 364.5	–75,000	–	–
Budget Act of 1962, Item 391.1	–1,734,068	–	–
TOTAL EXPENDITURES	$5,744,706	$4,986,065	$410,000
Federal Funds[h]			
APPROPRIATIONS			
Federal funds[h] (Expenditures)	$3,754,835	–	$543,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,880,200	$7,987,606	$4,669,069
General Fund	*1,380,659*	*3,001,541*	*3,716,069*
State Construction Program Fund[g]	*5,744,706*	*4,986,065*	*410,000*
Federal funds[h]	*3,754,835*	–	*543,000*

DEPARTMENT OF PUBLIC HEALTH

GENERAL ANALYSIS

The Department of Public Health, in cooperation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

No Capital Outlay Projects are proposed for 1968-69.

The construction of a cancer research facility in Berkeley was completed in June 1966, with the major portion funded from federal sources.

Projected Capital Outlay requirements call for an expansion of existing laboratory facilities to meet future needs at Berkeley. However, the departmental administrative office needs are being reviewed in Berkeley as a part of the projected move of certain elements into the office complex in Sacramento, and until this total study is completed, no further action on additional construction is contemplated.

MAJOR PROJECTS[b]

Berkeley laboratory annex	–	–	–	$450,000[w]	$5,675,000[c]
Construct and Equip Cancer Research Facility:					
General Fund—repayment of General Fund advance	(–$57,300)				
General Fund—repayment of advance for federal share	–	–$92,900	–		
Transfer from Section 16409, Government Code	–	108,050			
General Fund—repayment of General Fund advance	–	–108,050			

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF PUBLIC HEALTH—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS—Continued							
Construct and Equip Cancer Research Facility—Continued							
General Fund—repayment of General Fund advance	–	$92,900					
TOTAL EXPENDITURES, CAPITAL OUTLAY	(–$57,300)	–	–	$450,000	$5,675,000		
General Fund	*(–57,300)*	*–$92,000*					
Federal funds [h]	–	*92,900*					
TOTAL, FIVE-YEAR PROGRAM							$6,125,000

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
General Fund			
APPROPRIATIONS			
Repayment of General Fund advance	(–$57,300)	–$108,050	–
Allocation from Section 16409, Government Code	–	108,050	–
Repayment of Emergency Fund loan	–	–92,900	–
TOTAL EXPENDITURES	(–$57,300)	–$92,900	–
Federal Funds [h]			
APPROPRIATIONS			
Prior year balance available	–	$92,900	–
TOTAL EXPENDITURES	–	$92,900	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	(–$57,300)	–	–
General Fund	*(–57,300)*	*–$92,900*	–
Federal funds [h]	–	*92,900*	–

DEPARTMENT OF REHABILITATION

SUMMARY	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	TOTAL FIVE-YEAR PROGRAM
Orientation Center for the Blind:								
General Fund	–	*$2,500*	*$1,150*	–	–	–	–	*$1,150*
Federal funds [h]	–	*7,500*	*3,450*	–	–	–	–	*3,450*
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$10,000	$4,600	–	–	–	–	$4,600
General Fund	–	*2,500*	*1,150*	–	–	–	–	*1,150*
Federal funds [h]	–	*7,500*	*3,450*	–	–	–	–	*3,450*

MAJOR CONSTRUCTION PROGRAM STATEMENT

1968–69 — 1972–73

The Department of Rehabilitation, formed in October, 1963, operates an Orientation Center for the Blind at Albany; Opportunity Work Centers for the Blind at Berkeley, Los Angeles, and San Jose, and Industries for the Blind at Berkeley, Los Angeles and San Diego.

The 1965 Legislature passed legislation enabling the department to establish residential rehabilitation centers for the mentally retarded and appropriated $300,000 for working drawings, for a center to be located at Agnews State Hospital. Due to changes in long-range objectives for this proposed center, and the postponement of development of plans for its construction, working drawings funds will not be expended. New legislation will be necessary for a resumption of this phase of the project if such a project is determined to be needed in the future. The 1966 Legislature appropriated $8,000 as an initial step towards construction of this center. These funds will also not be expended until long-range objectives are determined.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

California Rehabilitation Center for the Mentally Retarded at San Jose

GENERAL ANALYSIS

The California Legislature in the 1965 Regular Session passed Chapter 1365 (AB 2855). In addition, $300,000 was added in the Budget Act of 1965 to provide for the initial phase of a 500-bed rehabilitation center for the mentally retarded. The statute added Section 7000.1 to the Welfare and Institutions Code which permitted the Department of Rehabilitation to establish residential rehabilitation centers for the mentally retarded.

Preliminary development of plans for the construction of the first residential rehabilitation center at Agnews State Hospital was accomplished with funds in the support budget. Since the full period of availability for such funds has expired, the funds appropriated for working drawings for this project are being returned to the State Construction Program Fund.

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund[g]

APPROPRIATIONS			
Budget Act appropriation	$10,000	–	–
Less: Federal funds	–2,000	–	–
Prior Year Balance Available:			
Budget Act of 1965, Item 356.1	300,000	$300,000	–
Budget Act of 1966, Item 414	–	8,000	–
Totals Available	$308,000	$308,000	–
Available in subsequent year	–308,000	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1965, Item 356.1	–	–300,000	–
Budget Act of 1966, Item 414	–	–8,000	–
Total Expenditures	–	–	–

Orientation Center for the Blind

The Orientation Center admits blind persons as trainees in an intensive program, designed to assist them in becoming more self-sufficient. New facilities became available for occupancy in November, 1964, in Albany. A minor project, previously budgeted for 1966–67 at $8,200 is being augmented in the amount of $1,800, since revised estimates have indicated a total cost of $10,000.

When construction of this facility was originally planned, most storage space was eliminated from final plans. In order to provide storage space for maintenance materials and equipment, construction of a storage building is proposed in 1968–69 at a cost of $4,600. Operating areas are now being partially used for storage, which is affecting the efficiency of the facility.

MINOR PROJECTS				
Convert travel mock-up area into laundry room	–	$10,000		
Construct storage building	–	–	$4,600	
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$10,000	$4,600	
General Fund	–	*2,500*	*1,150*	
Federal funds[h]	–	*7,500*	*3,450*	
TOTAL, FIVE-YEAR PROGRAM				$4,600

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,050	–	$1,150
Allocation from Section 16409, Government Code	–	$450	–
Prior Year Balance Available:			
Budget Act of 1965, Item 331	1,472	–	–
Budget Act of 1966, Item 383	–	2,050	–
Total Available	$3,522	$2,500	$1,150
Available in subsequent year	–2,050	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1965, Item 331	–1,472	–	–
TOTAL EXPENDITURES	–	$2,500	$1,150

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF REHABILITATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73

Orientation Center for the Blind—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

Federal Funds [h]

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Federal grants (Expenditures)	–	$7,500	$3,450
TOTAL EXPENDITURES, CAPITAL OUTLAY, ALL FUNDS	–	$10,000	$4,600
General Fund	–	*2,500*	*1,150*
Federal funds [h]	–	*7,500*	*3,450*

MILITARY DEPARTMENT

SUMMARY

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Major projects	$100,000	–	$149,735	$3,615,750	$340,600	$888,900	$1,091,300
General Fund	*100,000*	–	*149,735*	–	–	–	–
Federal funds [h]	–	–	–	–	–	–	–
Minor projects	223,388	$255,737	154,950	240,000	240,000	200,000	200,000
General Fund	*223,388*	*222,337*	*131,700*	–	–	–	–
Federal funds [h]	–	*33,400*	*23,250*	–	–	–	–
TOTAL EXPENDITURES	$323,388	$255,737	$304,685	$3,855,750	$580,600	$1,088,900	$1,291,300
General Fund	*323,388*	*222,337*	*281,435*	–	–	–	–
Federal funds [h]	–	*33,400*	*23,250*	–	–	–	–
Expenditures of Federal Funds Not Reported Elsewhere:							
Federal funds [h] *(nonmatched)*	*(105,655)*	*(1,141,996)*	*(1,188,700)*	*(1,976,235)*	*(3,363,140)*	*(1,466,200)*	*(2,010,000)*
TOTAL EXPENDITURES, FIVE-YEAR BUILDING PROGRAM							$7,121,235

GENERAL ANALYSIS

The Military Department organizes and administers the State Militia which, in the form of the National Guard, is immediately available to the Governor in the event of major civil disturbances, or for military support to civil authority in local or statewide disasters. It also stands ready to augment the federal military forces during national emergencies.

The Capital Outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training and morale of the California Army National Guard and the California Air National Guard. The long-range construction program will provide armories and other facilities to adequately house and train all units.

Since the 1951–52 fiscal year, the federal government under Public Law 783, Eighty-first Congress, has participated in the construction of armories on a cost-sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction. In addition to federal participation in the construction of armories, certain facilities such as motor vehicle storage buildings, warehouses, airplane hangars, aircraft parking aprons, and shop buildings primarily for the care and maintenance of federal equipment issued for state use are financed entirely from federal funds except for the preparation of plans and supervision of construction which is provided by the state. Federal expenditures for this purpose are: 1966–67, $105,655; 1967–68, $1,141,996; and estimated 1968–69, $1,188,700.

The Capital Outlay program for 1968–69 provides for the preparation of plans and supervision of construction of federally financed projects and for minor projects, which include repairs to various existing armories, paving of yards and related work. The projected requirements through 1972–73 depend largely upon the availability of federal funds and must be reevaluated annually as to timing and necessity.

MAJOR PROJECTS

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Preparation of plans and supervision of projects financed by federal government							
General Fund	$100,000	–	$149,735	$100,000	$100,000	$100,000	$100,000
This project will provide funds for plans and construction supervision of projects where construction funds are provided by federal funds. These will consist of motor vehicle storage buildings, warehouses, airplane hangars and shop buildings used primarily for maintenance and care of federal equipment.							
Other federal construction funds	(105,655)	($1,141,996)	(1,188,700)	(1,976,235)	(3,363,140)	(1,466,200)	(2,010,000)

Armory building—Palmdale							
General Fund	–	–	–	142,500			
Federal funds [h]	–	–	–	156,500			
Armory building—San Leandro							
General Fund	–	–	–	464,300			
Federal funds [h]	–	–	–	593,800			
Addition to armory building—Redding							
General Fund	–	–	–	32,000			
Federal funds [h]	–	–	–	52,000			
Armory building—Newark							
General Fund	–	–	–	257,000			
Federal funds [h]	–	–	–	470,500			
Armory building—Santa Fe Springs							
General Fund	–	–	–	459,700			
Federal funds [h]	–	–	–	653,300			
Addition to armory building—San Jose							
General Fund	–	–	–	24,850			
Federal funds [h]	–	–	–	32,900			
Addition to armory building—Long Beach							
General Fund	–	–	–	59,600			
Federal funds [h]	–	–	–	116,800			
Addition to armory building—Stockton							
General Fund	–	–	–	–	47,700		
Federal funds [h]	–	–	–	–	93,300		
Addition to armory building—San Fernando-Sylmar							
General Fund	–	–	–	–	37,000		
Federal funds [h]	–	–	–	–	62,600		
Armory building—San Jose							
General Fund	–	–	–	–	–	202,400	
Federal funds [h]	–	–	–	–	–	287,700	
Armory building—San Luis Obispo							
General Fund	–	–	–	–	–	142,500	
Federal funds [h]	–	–	–	–	–	156,300	
Armory building—Tracy							
General Fund	–	–	–	–	–	–	142,500
Federal funds [h]	–	–	–	–	–	–	156,300
Armory building—Hayward							
General Fund	–	–	–	–	–	–	279,500
Federal funds	–	–	–	–	–	–	413,000
Totals, Major Projects	$100,000	–	$149,735	$3,615,750	$340,600	$888,900	$1,091,300
General Fund	*100,000*	–	*149,735*				
Federal funds [h]	–	–	–				
MINOR PROJECTS							
Site surveys	$327	$1,000	$4,000				
Roof repairs—Statewide	88,556	37,301	50,000	$50,000	$50,000	$50,000	$50,000
Federal funds [h]	–	13,000	–	–	–	–	–
Paving—Statewide	54,953	61,844	68,900	130,000	115,000	75,000	75,000
Federal funds [h]	–	20,400	23,250	–	–	–	–
Sidewalks, curbs, gutters—Richmond	–	–	2,300				
Paving—Vallejo	–	–	6,500				
Paving, curbs, walks—Stockton	–	48,850					
Vehicle storage—Roseville	–	21,200					
Alterations and improvement projects	2,218	52,142					
Waterline—Long Beach	20,625						

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

MILITARY DEPARTMENT—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
2	**MINOR PROJECTS—Continued**							
4	Paving and wall—Los Angeles—Federal Ave.	$17,250						
5	Rehabilitation—Salinas	9,775						
6	Paving—Vista	7,300						
7	Sidewalks—Burbank, Glendale	2,150						
8	Boiler repair—San Jose	11,015						
9	Sprinkler system—Gilroy	5,999						
10	Acoustical—various	3,220						
11	Projected requirements	–	–	–	$60,000	$75,000	$75,000	$75,000
13	Totals, Minor Projects	$223,388	$255,737	$154,950	$240,000	$240,000	$200,000	$200,000
14	*General Fund*	*223,388*	*222,337*	*131,700*				
15	*Federal funds* h	–	*33,400*	*23,250*				
17	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$323,388	$255,737	$304,685	$3,855,750	$580,600	$1,088,900	$1,291,300
18	*General Fund*	*323,388*	*222,337*	*281,435*				
19	*Federal funds* h	–	*33,400*	*23,250*				
22	**RECONCILIATION WITH APPROPRIATIONS**							
24	**General Fund**							
25	APPROPRIATIONS							
26	Budget Act appropriation	–	–	$149,735				
27	Budget Act appropriation	$331,725	$202,580	131,700				
28	Prior Year Balances Available:							
29	Budget Act of 1964, Item 322	154,705	–	–				
30	Budget Act of 1964, Item 322.1	136,000	–	–				
31	Budget Act of 1965, Item 334	295,560	–	–				
32	Budget Act of 1966, Item 384	–	19,757	–				
34	Total Available	$917,990	$222,337	$281,435				
35	Available in subsequent years	–19,757	–	–				
36	Transfer to Sec. 16409, Gov. Code	–1,702	–	–				
37	Transfer to Dept. of Agriculture	–13,675	–	–				
38	Unexpended Balance Estimated Savings:							
39	Budget Act of 1964, Item 322	–86,948	–	–				
40	Budget Act of 1964, Item 322.1	–136,000	–	–				
41	Budget Act of 1965, Item 334	–204,220	–	–				
42	Budget Act of 1966, Item 384	–132,300	–	–				
44	TOTAL EXPENDITURES	$323,388	$222,337	$281,435				
46	**Federal Funds** h							
47	APPROPRIATIONS							
48	*Federal funds* h *(Expenditures)*	–	$33,400	$23,250				
50	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$323,388	$255,737	$304,685				
51	*General Fund*	*323,388*	*222,337*	*281,435*				
52	*Federal funds* h	–	*33,400*	*23,250*				

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

Departmental Administration

GENERAL ANALYSIS

The purpose of this department is to protect the public health, welfare and safety by licensing only persons and firms of demonstrated knowledge and abilities to perform services for the public, to prevent unauthorized practices upon the public, and to discipline those licensees who fail in their public trust.

There are in excess of 30 boards, bureaus and commissions of this department which are responsible for regulating in excess of 700,000 persons practicing more than 50 professions and vocations in the State of California.

The departmental administration coordinates and supervises the administrative and financial affairs of its member boards, bureaus and commissions.

Section 403 of the Business and Professions Code provides that the costs of building operations, maintenance, repairs and other reasonable and necessary expenses shall be paid from rentals and that the building will be subject to the supervision of the Department of Professional and Vocational Standards in accordance with rules and regulations established by the department and the Department of General Services.

The department operates 2 state office buildings in Sacramento. These buildings house a majority of the member boards, bureaus and commissions and also the Division of Corporations and the State Board of Equalization.

Capital Outlay requirements are proposed only through 1968–69 because needs beyond that period have not been determined by the department.

MAJOR PROJECTS[1]			
Automate Business and Professions elevators	–	–	$141,660
MINOR PROJECTS[1]			
Alteration and improvements projects of $20,000 or less	$14,132	$8,018	$6,250
(Number of projects by fiscal year)	(4)	(–)	(2)
TOTAL EXPENDITURES, CAPITAL OUTLAY	$14,132	$8,018	$147,910
Professional and Vocational Standards Fund[1]	*14,132*	*8,018*	*147,910*

RECONCILIATION WITH APPROPRIATIONS

Professional and Vocational Standards Fund[1]

APPROPRIATIONS			
Budget Act appropriation	$22,150	–	$141,660
Budget Act appropriation	–	–	6,250
Prior Year Balance Available:			
Budget Act of 1964, Item 323	18,319	–	–
Budget Act of 1965, Item 355	3,000	$3,000	–
Budget Act of 1966, Item 385	–	8,018	–
Total Available	$43,469	$11,018	$147,910
Available in subsequent year	–11,018	–	–
Unexpended balance, estimated savings	–18,319	–3,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$14,132	$8,018	$147,910

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] From Professional and Vocational Standards Fund.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Facilities Financed by Loans From Treasury Funds

BUSINESS AND PROFESSIONS BUILDING ANNEX, SACRAMENTO

(Various Funds)

This building was constructed by advances from special funds and the General Fund in accordance with Sections 400 to 404 of the Business and Professions Code. The cost of operating and maintaining the building is defrayed out of the rentals from the state boards occupying space in the building and fees paid by users of the parking facilities. Generally, the remaining receipts are apportioned back to the boards contributing to the cost of the building in proportion to their respective investments.

Repayments to investing boards are estimated on an accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals occurred.

Investing Agencies	Investment as of July 1, 1967	Estimated Repayments 1967-68	Estimated Repayments 1968-69
Department of Professional and Vocational Standards:			
Board of Accountancy	$158,273	$3,351	$3,351
Board of Registration for Civil and Professional Engineers	82,113	1,739	1,739
Contractors' State License Board	302,964	1,982	1,982
Board of Cosmetology	57,355	1,214	1,214
Board of Dental Examiners	17,922	380	380
Board of Funeral Directors and Embalmers	7,170	152	152
Bureau of Furniture and Bedding Inspection	67,732	–	–
Board of Medical Examiners	133,229	8,688	8,688
Board of Nursing Education and Nurse Registration	117,762	2,494	2,494
Totals, Business and Professions Annex	$944,520	$20,000	$20,000

DEPARTMENT OF CONSERVATION

Division of Forestry

SUMMARY

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
Major projects	$2,733,403	$1,164,106	$426,314				
General Fund	*798,488*	*-85,924*	*426,314*				
State Construction Program Fund [g]	*1,813,413*	*861,956*	–				
Federal funds [h]	*121,502*	*388,074*	–				
Minor projects	909,667	809,176	388,686				
General Fund	*884,437*	*707,174*	*388,686*				
Federal funds [h]	*25,230*	*102,002*	–				
Projected requirements	–	–	–	$1,000,000	$1,000,000	$1,000,000	$1,000,000
TOTAL EXPENDITURES	$3,643,070	$1,973,282	$815,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
General Fund	*1,682,925*	*621,250*	*815,000*				
State Construction Program Fund [g]	*1,813,413*	*861,956*	–				
Federal funds [h]	*146,732*	*490,076*	–				
TOTAL, FIVE-YEAR BUILDING PROGRAM							$4,815,000

GENERAL ANALYSIS

Program and Objectives

The Division of Forestry is charged with the protection of over 38,000,000 acres of state and private lands having statewide interest with regard to timber production, rangeland, recreational use and watershed value. Direct fire protection is provided for approximately 29,000,000 of the above acres as well as protection of 6,000,000 additional acres of rural agricultural land under contract with 26 counties which provide for reimbursement of costs.

The Division of Forestry's construction needs are governed by the authorized level of personnel and equipment. At the present time, the division operates 235 forest fire stations, 77 lookouts and 15 primary and 14 secondary air attack bases. The division maintains 32 ranger unit headquarters (all but Owens Valley have fire stations), 6 district headquarters, 33 conservation camps, a headquarters nursery

The Division of Forestry constructs and maintains forestry conservation camps for the use of the Department of Corrections and Department of Youth Authority. Inmates living in these special camps engage in conservation work projects such as fire hazard reduction; construction and maintenance of fire access roads and trails, as well as powerlines and other projects beneficial to the enhancement and management of natural resources. The inmate capacities of these camps are reflected in the capacity figures for the respective departments.

The 1968–69 Budget proposes a total of $815,000 for 2 major construction projects, 6 land acquisitions, and 52 minor projects that will provide for construction required by the Division of Forestry's field activities.

The Department of Conservation is presently engaged in a comprehensive apat Davis along with 2 branch nurseries, equipment shops, 7 state forests and numerous radio repeater sites. In addition, the division is responsible for maintenance of 1,115 miles of telephone lines, 3,772 miles of fire access roads, 66 bridges and 15 miles of powerlines.

praisal of their present fire protection program, consequently, pending the conclusion of this review, it is not possible to schedule specific future projects. The last 4 years of the 5-year program are therefore reflected in a lump sum of $1,000,000 annually, as the approximate amount needed to meet the minimum capital outlay requirements of this program.

FORESTRY FIELD FACILITIES

MAJOR PROJECTS [b]

District I

Klamath Forest Fire Station—new facility on new site	–	–	$120,100 [C] 2,609 [E]
Construct standard 10-man forest fire station. Existing station is leased from U.S.F.S. and was originally built to house CCC personnel.			
Elk Camp Forest Fire Station—site for replacement facility	–	–	8,000 [L]
Present site consisting of approximately 4 acres is under lease with a short term remaining. It is proposed to purchase this site and adjoining acreage to compensate for loss of area due to highway realignment.			
Additions to Boggs Mountain and Jackson State Forests	–	$9,600 [L]	
Santa Rosa district headquarters—additional warehouse and storage buildings	$1,701 [C]	–3,931 [C]	
Alderpoint Forest Fire Station (*State Construction Program Fund* [g])	1,862 [C] 1,711 [E]		
Clear Oaks Forest Fire Station (*State Construction Program Fund* [g])	2,164 [C] –8 [E]		

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CONSERVATION—Continued

Division of Forestry—Continued

FOREST FIELD FACILITIES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
District II							
Robinson Mills Forest Fire Station (Hurleton)—replace facility on new site	–	–	$209,000 C 5,605 E				
Construct 10-man station and 3-bedroom residence. This project will replace substandard war surplus metal building located at dead end of substandard private road.							
Alturas Forest Fire Station—additional facilities—12-man barracks-messhall, 2 bay equipment building	$100,950 C 373 E	$4,250 C 11,937 E					
Butte Ranger Unit Headquarters—office building and warehouse *(State Construction Program Fund g)*	736 C 581 E						
Shingletown Forest Fire Station *(State Construction Program Fund g)*	1,647 C 351 E						
District III							
Telegraph Hill Lookout—site acquisition	–	–	15,000 L				
This project is to acquire 0.5 acres of land to provide buffer strip to prevent radio interference and site restriction.							
Sierra Vista Lookout—site acquisition	–	–	15,000 L				
This project will provide funds to acquire 5.72 acres of land to provide buffer strip to prevent radio interference and site restriction.							
Northern California Training Center—replace facility on new site *(State Construction Program Fund g)*	735,491 C 31,691 E	54,894 C 58,870 E					
Copperopolis Forest Fire Station—replace facility	105,750 C	3,000 C 1,690 E					
West Point Forest Fire Station	–4,919 C 549 E	8,054 C 106 E					
Placer Ranger Unit Headquarters *(State Construction Program Fund g)*	55,205 C 2,508 E	3,498 C					
District IV							
Piedra Forest Fire Station—site acquisition	–	–	6,000 L				
To purchase additional 2.5 acres needed for planned expansion of this station presently located on a triangular 0.9 acre parcel.							
Tulare Ranger Unit Headquarters *(State Construction Program Fund g)*	–99,500 C 11,493 E	34,200 C 10,713 E					
Mountain Home State Forest Headquarters—new site	223 L						
Cathay Forest Fire Station	20 C	397 C					
District V							
Sunshine Forest Fire Station—new facility	122,700 C 1,663 E	–122,700 C –1,663 E					
Monterey Ranger Unit Headquarters—replace barracks-messhall *(State Construction Program Fund g)*	6,000 C	125,710 C 3,150 E					
Smith Creek Forest Fire Station	189 C	2,711 C 273 E					
District VI							
Etiwanda Forest Fire Station—site acquisition	–	–	15,000 L				
To acquire 0.22 acres to allow necessary expansion.							

San Juan Capistrano Forest Fire Station—replace barracks, messhall, equipment building	143,600 [C]	$143,600 [C]	
San Bernardino Ranger Unit Headquarters—replace office *(State Construction Program Fund* [g]*)*	13,000 [C]	185,200 [C] 5,075 [E]	
Red Mountain Forest Fire Station—replace barracks, messhall, and equipment building	128,650 [C]	3,950 [C] 2,855 [E]	
San Diego Ranger Unit Headquarters—replace facility on new site *(State Construction Program Fund* [g]*)*	5,722 [C]		
Orange Ranger Unit Headquarters—office building *(State Construction Program Fund)*	10,701 [E] 1,573 [C] 630 [E]		
Divisionwide			
Lookouts and forest fire stations—various	45,000 [L]	146,372 [L]	
(State Construction Program Fund [g]*)*	775 [L]	4,661 [L]	
Statewide engineering, planning and inspection services	135,392		
To provide 8 technical positions, a survey crew, 1 clerical position, employee benefits and operating expenses required in connection with the division's capital outlay program.[1]			
Totals, Forestry Field Facilities	$1,566,174	$409,272	$396,314
General Fund	*781,841*	*–76,699*	*396,314*
State Construction Program Fund [g]	*784,333*	*485,971*	–

CONSERVATION CAMPS

Bratton Valley Conservation Camp (Minnewawa)—replace facility on new site	$6,631 [L]	$791 [L]	–
State Construction Program Fund [g]	51,844 [L]	122 [L]	–
Mt. Bullion Youth Conservation Camp—site acquisition	–	–	$30,000 [L]
Purchase presently leased 20 acres plus spring and right-of-way to camp site.			
Pine Grove Youth Conservation Camp *(State Construction Program Fund* [g]*)*	37,000 [C] –	652,800 [C] 66,737 [E]	
Vallecito Conservation Camp *(State Construction Program Fund* [g]*)*	–	40,000 [L]	
Ortega Youth Conservation Camp *(State Construction Program Fund* [g]*)*	586,787 [C] 304 [E]	–525,623 [C] –	
Tamarack Conservation Camp *(State Construction Program Fund* [g]*)*	112 [C]	–	
Ben Lomond Youth Conservation Camp *(State Construction Program Fund* [g]*)*	2,194 [L] 216,241 [L] 47,220 [C] 22 [E]	– 704 [L] 752,780 [C] 4,318 [E]	
Konocti Conservation Camp—paint shop *(State Construction Program Fund* [g]*)*	17,212 [C] –	32,788 [C] 4,425 [E]	
Growlersburg Conservation Camp *(State Construction Program Fund* [g]*)*	–56,851 [C] 29,251 [E]	54,819 [C] 17,255 [E]	
Bautista Youth Conservation Camp *(State Construction Program Fund* [g]*)*	23,062 [C] 1,688 [E]	–760,693 [C]	
Oak Glen Job Corps Conservation Center	10,016 [C]	–10,016 [C]	
Federal funds [h]	121,502 [C]	388,074 [C]	
Cuyamaca Conservation Camp *(State Construction Program Fund* [g]*)*	25,905 [C] 40,355 [E]	9,095 [C]	

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CONSERVATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Division of Forestry—Continued							
CONSERVATION CAMPS—Continued							
MAJOR PROJECTS—Continued							
Eel River Conservation Camp *(State Construction Program Fund* [g]*)*	$6,734 [E]	$26,458 [E]					
Totals, Conservation Camps	$1,167,229	$754,834	$30,000				
General Fund	*16,647*	*–9,225*	*30,000*				
State Construction Program Fund [g]	*1,029,080*	*375,985*					
Federal funds [h]	*121,502*	*388,074*					
Totals, Major Projects	$2,733,403	$1,164,106	$426,314				
General Fund	*798,488*	*–85,924*	*426,314*				
State Construction Program Fund [g]	*1,813,413*	*861,956*					
Federal funds [h]	*121,502*	*388,074*					
MINOR PROJECTS [b]							
General Projects							
District I:							
Construct lookout—Cold Springs	–	–	$20,100				
Construct barracks addition—Ukiah Forest Fire Station	–	–	21,449				
Construct messhall—Sonoma Ranger Unit Headquarters	–	$57,700					
Construct office building extension—Mendocino Ranger Unit Headquarters	–	20,480					
Develop and equip air attack base—Rohnerville	$20,024	7,146					
Develop and equip air attack base—Ukiah	16,094	12,692					
Construct and equip messhall—Napa Forest Fire Station	8,247	9,727					
Alteration and improvement projects of $20,000 or less	48,657	70,142	9,400				
(Number of projects by fiscal year)	(12)	(11)	(3)				
District II:							
Construct messhall and remodel barracks—Fort Jones Forest Fire Station	–	–	21,710				
Construct and equip warehouse—Lassen Ranger Unit Headquarters	45,750	–45,750					
Construct and equip messhall—Montgomery Forest Fire Station	–	20,094					
Construct and equip combination barracks and messhall—Weed Forest Fire Station	43,465						
Construct and equip office and equipment storage building—Alturas Forest Fire Station	39,887						
Alteration and improvement projects of $20,000 or less	33,741	44,589	12,440				
(Number of projects by fiscal year)	(11)	(13)	(1)				
District III:							
Construct lookout replacement—Pilot Peak	–	38,000					
Alteration and improvement projects of $20,000 or less	43,518	32,108	30,372				
(Number of projects by fiscal year)	(9)	(9)	(4)				
District IV:							
Construct barracks—White Rock Forest Fire Station	–	34,735					
Alteration and improvement projects of $20,000 or less	8,113	52,326	21,000				
(Number of projects by fiscal year)	(3)	(10)	(4)				
District V:							
Construct and equip office replacement—Santa Cruz Ranger Unit Headquarters	53,100	1,675					
Construct lookout tower—Allen Peak Lookout	504						
Alteration and improvement projects of $20,000 or less	26,331	73,168	36,266				
(Number of projects by fiscal year)	(3)	(10)	(6)				

District VI:							
Construct equipment storage building—Riverside Ranger Unit Headquarters	–	–	35,000				
Construct and equip combination barracks, messhall, and equipment storage building—Anza Forest Fire Station	54,460	–54,460	49,124				
Construct vehicle storage and office building—Riverside Ranger Unit Headquarters	35,500	–35,500					
Construct road, fuelbreak and water storage—Escondido Creek, San Diego	10,511	65,204					
Federal funds h	22,681	5,530					
Alterations and improvement projects of $20,000 or less	17,633	12,000	2,440				
(Number of projects by fiscal year)	(1)	(2)	(1)				
Davis Nursery:							
Alterations and improvement projects of $20,000 or less	556	79	8,600				
(Number of projects by fiscal year)	(2)	(2)	(1)				
Statewide:							
Employee benefits—artisan craftsman	649	2,629					
Inmate Labor Projects							
Construct and repair roads, firebreaks, compound areas and bridges	24,155	58,414	44,760				
Construct and improve sewer, water and uitilities development	47,231	103,811	21,900				
Construct and improve telephone lines	3,945	17,281	1,000				
Mobile campsite development	–	6,000					
Improve recreational facilities	7,926	4,900					
Expand nursery facilities	17,810	33,000					
Construct and improve conservation camp buildings	–4	49,930	32,655				
Radio Vaults and Associated Facilities							
Radio-microwave facilities system completion	243,141	–84,430					
Federal funds h	2,549	96,472					
Vault modifications	24,961	9,844					
Construction, alteration, and improvement projects of $20,000 or less	8,532	89,640	20,470				
(Number of projects by fiscal year)	(4)	(11)	(3)				
Totals, Minor Projects	$909,667	$809,176	$388,686				
General Fund	*884,437*	*707,174*	*388,686*				
Federal funds h	*25,230*	*102,002*	–				
Projected requirements	–	–	–	$1,000,000	$1,000,000	$1,000,000	$1,000,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,643,070	$1,973,282	$815,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
General Fund	*1,682,925*	*621,250*	*815,000*				
State Construction Program Fund g	*1,813,413*	*861,956*					
Federal funds h	*146,732*	*490,076*					
TOTAL, FIVE-YEAR PROGRAM							$4,815,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,823,650	$400,000	$388,686
Budget Act appropriation	–	–	426,314
Transfer from Section 16409, Government Code	3,500	1,700	–
Allocation from Salary Increase Fund	5,234	–	–
Allocation from Project Planning Fund	7,422	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CONSERVATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS—Continued							
General Fund—Continued							
APPROPRIATIONS—Continued							
Prior Year Balances Available:							
Allocation from Project Planning Fund	–	$791	–				
Budget Act of 1966, Item 386	–	791,819	–				
Budget Act of 1965, Item 336	$853,854	513,062	–				
Budget Act of 1964, Item 324	446,538	59,499	–				
Budget Act of 1963, Item 359	10,922	1,480	–				
Budget Act of 1962, Item 343	4,861	4,050	–				
Total Available	$3,155,981	$1,772,401	$815,000				
Transferred to Section 16409, Government Code:							
Budget Act of 1965, Item 336	–	–6,230	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1966, Item 386	–	–894,868	–				
Budget Act of 1965, Item 336	–14,968	–250,053	–				
Budget Act of 1964, Item 324	–87,387	–	–				
Balance available in subsequent years	–1,370,701	–	–				
TOTAL EXPENDITURES *(General Fund)*	$1,682,925	$621,250	$815,000				
State Construction Program Fund[g]							
APPROPRIATIONS							
Budget Act appropriation	$1,231,233	–	–				
Transfer from Section 16354, Government Code	84,850	$4,700	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 415	–	1,143,542	–				
Budget Act of 1965, Item 357	3,296,354	1,757,149	–				
Budget Act of 1964, Item 366	667,137	427,729	–				
Budget Act of 1963, Item 404	172,773	32,633	–				
Budget Act of 1961, Item 383	5,436	4,661	–				
Total Available	$5,457,783	$3,370,414	–				
Transferred to Section 16354, Government Code:							
Budget Act of 1965, Item 357	–84,500	–	–				
Budget Act of 1964, Item 366	–80,954	–	–				
Budget Act of 1963, Item 404	–	–11,000	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1966, Item 415	–	–50,000	–				
Budget Act of 1965, Item 357	–	–1,500,776	–				
Budget Act of 1964, Item 366	–98,557	–926,977	–				
Budget Act of 1963, Item 404	–14,645	–19,705	–				
Balance available in subsequent years	–3,365,714	–	–				
TOTAL EXPENDITURES *(State Construction Program Fund)*[g]	$1,813,413	$861,956	–				
Federal Funds[h]							
APPROPRIATIONS							
Economic Opportunity Act	$121,502	$388,074	–				
Office of Civil Defense—communications assistance	2,549	96,472	–				
Escondido Creek—P.L. 566 Project	22,681	5,530	–				
TOTAL EXPENDITURES *(Federal funds)*	$146,732	$490,076	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,643,070	$1,973,282	$815,000				
General Fund	*1,682,925*	*621,250*	*815,000*				
State Construction Program Fund[g]	*1,813,413*	*861,956*	–				
Federal funds[h]	*146,732*	*490,076*	–				

DEPARTMENT OF WATER RESOURCES

SUMMARY

Minor projects	$9,338	$12,800	$55,000	$20,000	$16,000	$40,000	$25,000
General Fund	*9,338*	*12,800*	*55,000*				
TOTAL EXPENDITURES, FIVE-YEAR PROGRAM							$156,000

Expenditures under the State Building Program provide for state construction activity not directly related to the State Water Project.

In 1968–69, $51,000 is proposed for the replacement of an existing unsafe bridge in the Sutter Bypass. The remaining funds proposed in 1968–69 and in subsequent years provide only for minor alterations and improvements.

MINOR PROJECTS[b]

Replace bridge—Sutter Bypass	–	–	$51,000	–	–	–	–
Alteration and improvement projects of $20,000 or less	$9,338	$12,800	4,000	$20,000	$16,000	$40,000	$25,000
(Number of projects by fiscal year)	(4)	(1)	(1)	(2)	(2)	(3)	(2)
TOTAL EXPENDITURES, STATE BUILDING PROGRAM	$9,338	$12,800	$55,000	$20,000	$16,000	$40,000	$25,000
TOTAL, FIVE-YEAR PROGRAM							$156,000

RECONCILIATIONS WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$18,500	$6,800	$55,000
Allocation from Section 16409, Government Code	1,200	–	–
Prior Year Balances Available:			
Chapter 2, Statutes of 1966, Item 387a	–	11,019	–
Chapter 757, Statutes of 1965, Item 340	414	–	–
Chapter 2, Statutes of 1964, Item 329a	261	–	–
Total Available	$20,375	$17,819	$55,000
Transfer to Section 16409, Government Code	–	–5,019	–
Unexpended Balance, Estimated Savings	–18	–	–
Balance available in subsequent year	–11,019	–	–
TOTAL EXPENDITURES	$9,338	$12,800	$55,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
SUMMARY							
Major projects	$1,578,695	$941,720	$1,520,668	–	–	–	–
Minor projects	608,949	588,067	195,450	–	–	–	–
Projected requirements	–	–	–	$1,750,000	$1,750,000	$1,750,000	$1,750,000
TOTAL EXPENDITURES *(Motor Vehicle Fund)*	$2,187,644	$1,529,787	$1,716,118	$1,750,000	$1,750,000	$1,750,000	$1,750,000
TOTAL, FIVE-YEAR BUILDING PROGRAM							$8,716,118

GENERAL ANALYSIS

The California Highway Patrol is a statewide law enforcement organization charged with the responsibility of providing adequate patrol of the highways at all times of the day and night to assure the safe, lawful, rapid and economical use of the highway system of the State of California. The department is headquartered in Sacramento and has one or more field offices in all but three of the state's 58 counties. Its jurisdiction is principally limited to streets and highways outside incorporated areas and with certain exceptions, freeways transversing incorporated areas.

The 1968–69 Budget request includes funds for the remodeling of the existing Headquarters office building in Sacramento, additional land acquisition for use of the Bishop area office originally constructed on a site of inadequate dimensions; radio communications facilities at a cost of $918,168, and program planning funds.

Minor construction funds are proposed for construction of a generator-vault at the Los Angeles zone office for emergency power; install a status board in the Los Angeles zone dispatch center to indicate the status of enforcement vehicles being dispatched; redesign access driveway at Fresno zone office to eliminate hazardous features; add carport space at the Pomona area office to replace those altered to provide additional locker space for their increased complement of traffic officers; provide additional locker-room space at the Pomona area office; install a complaint board in the San Francisco zone office dispatch center to improve efficiency of their increased volume operation; install a bake shop at the Training Academy to improve sanitary conditions; and complete construction of Sacramento Headquarters office building parking area. In addition, $15,000 is proposed for miscellaneous alterations to field offices and other facilities as needed for the improvement of operating conditions.

When a field office is to be established, or upon the expiration of an existing lease, a determination will be made whether to continue in the existing leased office, to acquire a new leased office, or to establish a state-owned facility. The determination as to the need for a new office will be based on the stability of the highway routing, population expansion, and the traveling distance and time from existing field offices nearest the area to be patrolled. A determination will be made as to the probable length of occupancy and the projected officer strength during the time of occupancy. An analysis will determine the most economical approach in the particular area.

In view of the many factors which must be evaluated immediately prior to a decision to proceed on state construction, it is not practical to project specific sites. Consequently, a general level of capital outlay as $1,750,000 annually is projected without site designation.

MAJOR PROJECTS 2

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
Headquarters office building This project is for the alteration and remodeling of the existing headquarters building for the use of a portion of the headquarters staff and for the Zone II operation.	–	–	$546,000 C
Additional land—Bishop To provide adequate land at the Bishop area office which was not available at the time of original construction.	–	–	6,500 L
Radio communications equipment	$569,824 E	$671,970 E	918,168 E
Construction program planning	30,000	51,100	50,000
Shop building—Los Angeles	–	75,000 L	–
Master planning for academy	50,000		
Area office building—Yreka		357,600 L C	
Alterations to headquarters office building—Sacramento	–	50,000 C	
Area office building—San Luis Obispo	–78,900 d	78,900 C	
Parking and street improvements—Academy	–11,032 d	11,032 C	
Area office building—Mt. Shasta	31,002 C	1,000 L	
Alterations to office building—San Francisco	186,550 C	1,375 C	
Area office building—Redding	311,675 C	37,725 C	
Alterations to office building—Fresno	76,600 C	2,200 C	
Equip headquarters office building	–	40,608 E	
Addition to headquarters shop building	4,100 C		
Headquarters office annex—Sacramento	978,700 W C	(–850,000) 1	
Totals, Major Projects	$2,148,519	$1,378,510	$1,520,668

MINOR PROJECTS 2

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
Generator installation—Los Angeles	–	–	$46,900
Status board—Los Angeles	–	–	40,000

Headquarters parking—Sacramento	–	–	45,000				
Resident post—Death Valley Junction	$27,500						
Repair emergency vehicle operations course—Academy	–	$29,200					
Alteration and improvement projects of $20,000 or less	11,625	122,077	63,550				
(Number of projects by fiscal year)	(4)	(26)	(6)				
Projected requirements	–	–	–	$1,750,000	$1,750,000	$1,750,000	$1,750,000
Totals, Minor Projects	$39,125	$151,277	$195,450	$1,750,000	$1,750,000	$1,750,000	$1,750,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$2,187,644	$1,529,787	$1,716,118	$1,750,000	$1,750,000	$1,750,000	$1,750,000
TOTAL, FIVE-YEAR PROGRAM							$8,716,118

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	$3,327,297	$672,780	$1,520,668
Budget Act appropriation (minor projects)	–	74,620	195,450
Allocation From:			
Section 16352, Government Code	38,997	–	–
Prior Year Balances Available:			
Budget Act of 1966, Item 388	–	655,773	–
Budget Act of 1965, Item 332	45,525	126,614	–
Budget Act of 1964, Item 319	51,362	–	–
Total Available	$3,463,181	$1,529,787	$1,716,118
Available in subsequent year	–782,387	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1964, Item 319	–46,150	–	–
Budget Act of 1966, Item 388	–447,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$2,187,644	$1,529,787	$1,716,118

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Funds returned from the Office of Architecture and Construction after the period of availability.

[2] From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF MOTOR VEHICLES

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
SUMMARY							
Major Projects	$1,908,547	$5,019,625	$6,089,408	$3,995,400	$2,037,000	$1,409,500	$754,000
Minor Projects	120,599	2,750	25,000	50,000	30,000	30,000	30,000
TOTAL EXPENDITURES (*Motor Vehicle Fund*)	$2,029,146	$5,022,375	$6,114,408	$4,045,400	$2,067,000	$1,439,500	$784,000
TOTAL, FIVE-YEAR BUILDING PROGRAM							$14,450,308

GENERAL ANALYSIS

This service and tax collection agency, headquartered in Sacramento, functions through a network of field offices located in population centers throughout the state. During the budget year, the department will register and collect taxes and fees on 12,747,000 vehicles and issue new and renewal drivers licenses to approximately 3,443,000 applicants.

The department's capital outlay program provides for state owned buildings where it has been determined that adequate privately owned lease facilities are not available at a reasonable cost. The budget for the 1968–69 fiscal year provides for construction of office buildings in West Contra Costa County, Daly City, San Mateo, Inglewood, Hayward, Santa Monica, Winnetka, Santa Maria, and Monterey. Acquisition of land for office buildings and parking facilities is projected at Bellflower, Midway City, Los Gatos, Culver City, Redding, San Leandro and Northeast Sacramento. The budget also includes funds for construction of additions to office facilities in San Jose and for additional parking facilities in Van Nuys.

MAJOR PROJECTS[1]

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
Office building—West Contra Costa County This proposed project will replace the former Berkeley office which was demolished by fire, and the Richmond office which was taken over by the Bay Area Rapid Transit. Surveys in this area indicate that adequate leasing facilities would not be economically feasible.	– –	– –	$275,000 [L] 364,000 [C]				
Office building and parking facilities—Santa Maria The present quarters and parking area are inadequate. This site was purchased from Division of Highways in 1964. Since that time, because of program changes and construction costs, total project costs rose from estimate of $178,500 to $286,000. As a consequence, the unexpended balance of $154,827 of the appropriation in Chapter 2, 1964—2nd Extraordinary Session, Item 320e is being reverted.	–	–	286,000 [C]				
Office building and parking facilities—Los Gatos The present quarters and parking area are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interest to purchase property and construct a building of adequate size for the workload of this area.	–	–	246,000 [L]	$275,000 [C W]			
Office building and parking facilities—Bellflower The present quarters and parking area are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interest to purchase property and construct a building of adequate size for the workload of this area.	–	–	450,000 [L]	469,000 [C W]			
Office building and parking facilities—Northeast Area—(Sacramento) The present quarters and parking area are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interest to purchase property and construct a building of adequate size for the workload of this area.	–	–	338,000 [L]	504,000 [C W]			
Office building and parking facilities—Redding The present quarters and parking area are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interest to purchase property and construct a building of adequate size for the workload of this area. It is proposed to purchase	–	–	50,000 [L] 5,000 [W]	255,500 [C]			

excess land from General Services adjacent to a present state building on which to erect the Department of Motor Vehicles building.				
Office building and parking facilities—Midway City	–	–	286,000 [L]	514,500 [C W]
The present quarters and parking area are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interest to purchase property and construct a building of adequate size for the workload of this area.				
Office building and parking facilities—San Leandro	–	–	373,000 [L]	324,500 [C W]
The present quarters and parking area are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interest to purchase property and construct a building of adequate size for the workload of this area.				
Office building and parking facilities—Culver City	–	–	238,500 [L]	406,000 [C W]
The present quarters and parking area are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interest to purchase property and construct a building of adequate size for the workload of this area.				
Office building—Westside office—Los Angeles County (Santa Monica)	$7,312 [L]	$20,400 [W] 574,688 [L]	397,400 [C]	
This proposed project will provide adequate office space for the department's operations in the Westside office. The present lease facility has become inadequate due to workload increases. Lease facilities in the Santa Monica area are not adequate for the department's needs.				
Office building—Monterey	1,309 [L]	195,691 [L]	392,300 [W] [1] [C]	
The proposed funds are to provide new quarters for the department's operations in the Monterey Bay area. The present lease facilities have become inadequate due to workload increases. Surveys have shown adequate lease facilities are not available in this area at reasonable prices.				
Office building—San Mateo	8,466 [L]	16,000 [W] 491,534 [L]	326,900 [C]	
This proposed project will replace the existing office which is inadequate. Surveys in this area indicate that adequate leased facilities would not be economically feasible.				
Office building—Inglewood	5,750 [L]	20,500 [W] 551,250 [L]	402,658 [C]	
This proposed project will replace the existing office which is inadequate. Investigation into leasing indicates that adequate rental facilities are not readily available.				
Office building—Hayward	5,475 [L]	16,550 [W] 324,525 [L]	336,850 [C]	
This proposed project requests funds to provide adequate office space for the department's operations in Hayward. The present lease facilities have become inadequate due to workload increase and new leased facilities are not economically feasible.				
Additional office buildings and parking facilities—San Jose	–	157,500 [L] 10,115 [W]	394,800 [C]	
Additional space is required by Field Office Operation, Driver Improvement Analyst Section and the Investigation Section due to workload increase. Additional land is required to replace that which will be used for building expansion and to provide additional parking for this office because of workload increase.				
Office building and parking facilities—Winnetka	–	361,500 [L]	457,000 [C W]	
The present quarters and parking area are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interest to purchase property and construct a building of adequate size for the workload of this area.				
Office building and parking facilities—Daly City	–	583,000 [L]	440,000 [C W]	
The present quarters and parking area are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interest to purchase property and construct a building of adequate size for the workload of this area.				

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF MOTOR VEHICLES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
MAJOR PROJECTS—Continued							
Construction program planning	-$60	$30,000	$30,000	30,000	$30,000	$30,000	$30,000
Funds are provided for preparation of preliminary plans for the 1969-70 Capital Outlay Budget.	20,000	3,037					
Additional office facilities—Santa Barbara	–	–	–	115,900 ^{CW}			
Refurbish rented quarters—Building East—Sacramento	–	–	–	200,000 ^{C}			
Office building—Whittier	–	–	–	325,000 ^{L}	362,000 ^{CW}		
Office building—Anaheim	–	–	–	250,500 ^{L}	342,000 ^{CW}		
Office building—Hawthorne	–	–	–	250,500 ^{L}	342,000 ^{CW}		
Office building—Oxnard	–	–	–	–	460,000 ^{L}	445,000 ^{CW}	
Office building—San Fernando	–	–	–	–	250,500 ^{L}	342,000 ^{CW}	
Office building—Redwood City	–	–	–	–	250,500 ^{L}	342,000 ^{CW}	
Office building—Bell	–	–	–	–	–	250,500 ^{L}	342,000 ^{CW}
Remodel California Highway Patrol Building and construct Public Counter—Sacramento	542,187 ^{C}	(–541,958)					
Working drawings—Sacramento	–	15,000 ^{W}					
Construct parking facilities—Sacramento	–	51,500 ^{C}					
Alteration for Registration ADP site—Sacramento	405,524 ^{C}						
Office building and parking facilities—Berkeley	7,614 ^{C}						
Office building and parking facilities—Santa Maria	115,056 ^{L}						
Additional parking facilities—Van Nuys	4,052 ^{L}	65,948 ^{L}					
Additional parking facilities—Mountain View	4,626 ^{L}	35,374 ^{L}					
Additional office building and parking facilities—Santa Ana	–	341,700 ^{CW}					
		250,000 ^{L}					
Additional office space—Glendale	–	174,560 ^{WC}					
Additional parking facilities—Sacramento Headquarters	261,741 ^{L}	287,486 ^{L}					
	268,832 ^{L}	191,134 ^{L}	–	75,000 ^{C}	–	–	382,000 ^{L}
	149,514 ^{L}						
	178,046 ^{L}						
Office building—San Diego	14,450 ^{C}						
Parking facilities—Glendale	164 ^{L}	88 ^{L}					
Parking facilities—San Diego	648 ^{L}	30,238 ^{L}					
Addition to office building—San Francisco	–66,759 ^{C}	180,349 ^{C}					
Correct ventilating system, office building—Oakland	3,000 ^{C}	11,558 ^{C}					
Alteration of Drivers Licensing ADP site	–28,400 ^{C}	28,400 ^{C}					
Totals, Major Projects	$1,908,547	$5,019,625	$6,089,408	$3,995,400	$2,037,000	$1,409,500	$754,000
MINOR PROJECTS [1]							
Remodel Yuba City Office	–	–	–	$50,000			
Roof repair, Building No. 1—Sacramento	$56,288						
Lighting of parking area, skill test area, and building exteriors in 42 offices	291						
Preparation of parking facilities—Glendale	28,500						
Grade, pave, and landscape additional parking—Van Nuys	–	–	$25,000				
Grade, pave, landscape, and prepare additional parking—San Diego	38,000	$2,750					
Alterations and improvement projects of $20,000 or less	–2,480						
Projected requirements	–	–	–	–	$30,000	$30,000	$30,000
Totals, Minor Projects	$120,599	$2,750	$25,000	$50,000	$30,000	$30,000	$30,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$2,029,146	$5,022,375	$6,114,408	$4,045,400	$2,067,000	$1,439,500	$784,000
TOTAL, FIVE-YEAR PROGRAM							$14,450,308

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	$3,630,600	$1,981,825	$6,089,408
Budget Act appropriation (minor projects)	–	–	25,000
Allocated From:			
Section 16352, Government Code	138,912	2,750	–
Prior Year Balances Available:			
Budget Act of 1962, Item 342	267,496	–	–
Budget Act of 1963, Item 356	454,692	–	–
Budget Act of 1964, Item 320	663,702	–	–
Budget Act of 1965, Item 333	635,743	511,304	–
Budget Act of 1966, Item 389	–	2,526,496	–
Total Available	$5,791,145	$5,022,375	$6,114,408
Available in subsequent year	–3,037,800	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1962, Item 342	–5,755	–	–
Budget Act of 1963, Item 356	–332,022	–	–
Budget Act of 1964, Item 320	–382,609	–	–
Budget Act of 1966, Item 389(J)—Section 11.3 of 1967	–3,813	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$2,029,146	$5,022,375	$6,114,408

FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS

DEPARTMENT OF MOTOR VEHICLES BUILDING, SACRAMENTO

(General Fund, Formerly School Land Fund) [2]

Pursuant to the authority contained in Chapter 12, Statutes of 1951, a loan was made available to the Department of Motor Vehicles from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid balance. Provision for these payments is made in the Support Budget of the Department of Motor Vehicles.

Legislation will be introduced in the 1968 Session of the Legislature to authorize full repayment of this loan.

	PROGRAM AMOUNT AUTHORIZED	AMOUNT OF LOAN	ESTIMATE OF PRINCIPAL BALANCE JUNE 30, 1968
Department of Motor Vehicles Building, Sacramento	$5,500,000	$5,400,000	$2,253,867

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] From Motor Vehicle Fund unless otherwise indicated.

[2] School Land Fund abolished by proposition approved in November 1964 and assets and liabilities transferred to the General Fund effective July 1, 1965.

Veterans' Home of California

SUMMARY

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Major projects	$86,114	$544,024	–	–	–	–	–
General Fund	*63,876*	*36,124*	–	–	–	–	–
State Construction Program Fund[g]	*22,238*	*507,900*	–	–	–	–	–
Minor projects	9,190	101,933	$29,600	$78,750	$78,750	$78,750	$78,750
General Fund	*9,190*	*101,933*	*29,600*	–	–	–	–
TOTAL EXPENDITURES	$95,304	$645,957	$29,600	$78,750	$78,750	$78,750	$78,750
General Fund	*73,066*	*138,057*	*29,600*				
State Construction Program Fund[g]	*22,238*	*507,900*	–				
TOTAL, FIVE-YEAR BUILDING PROGRAM							$344,600

GENERAL ANALYSIS

The Veterans' Home, a 2,413-bed facility, is located in Napa County. It is a home for aged and disabled honorably discharged former members of the armed forces. The site of the home is on a hillside with both single and 2-story buildings and a 4-story hospital. Hospital and intermediate care facilities are totally occupied. Bed vacancies are in domiciliary sections only.

Projected capital outlay needs are for 6 alteration and improvement projects, each of which is for $20,000 or less. These projections will be reevaluated annually as to timing and need.

SUMMARY OF POPULATION AND CAPACITY—ANNUAL AVERAGE POPULATION

TYPE OF CAPACITY	ACTUAL 1966-67	ESTIMATED 1967-68	ESTIMATED 1968-69	ESTIMATED 1969-70
Population	1,532	1,395	1,284	1,284
TOTAL CAPACITY	2,413	2,413	2,413	2,413
Excess capacity[1]	881	1,018	1,129	1,129
Bed Capacity:				
Domiciliary	1,531	1,531	1,531	1,531
Intermediate—long-term	418	418	418	418
Hospital	450	450	450	450
Receiving	14	14	14	14

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68
MAJOR PROJECTS[a]		
Replace broken sewage effluent line	–	$81,700
Construct addition and alterations to medical treatment center	$25,000	394,500
Equip addition and alterations to medical treatment center	–	31,700
Paint interior and exterior of buildings *(General Fund)*	63,876	36,124
Replace reservoir cover	–2,762[d]	
Totals, Major Projects	$86,114	$544,024
General Fund	*63,876*	*36,124*
State Construction Program Fund[g]	*22,238*	*507,900*
MINOR PROJECTS[b]		
Complete fire alarm system	–$1,243[d]	
Install oxygen distribution system	2,020	
Cover walls in patient area	4,800	
Addition to central warehouse	922	
Replace hazardous toilet bowls	–11,838[d]	
Survey of future water facility needs	1,309	$6,191

Alteration and improvement projects of $20,000 or less	13,220	95,742	**$29,600**				
(Number of projects by fiscal year)	(7)	(27)	(6)				
Projected requirements	–	–	–	$78,750	$78,750	$78,750	$78,750
Totals, Minor Projects	$9,190	$101,933	$29,600	$78,750	$78,750	$78,750	$78,750
TOTAL EXPENDITURES, CAPITAL OUTLAY	$95,304	$645,957	$29,600	$78,750	$78,750	$78,750	$78,750
General Fund	*73,066*	*138,057*	*29,600*				
State Construction Program Fund[g]	*22,238*	*507,900*	–				
TOTAL, FIVE-YEAR PROGRAM							$344,600

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$175,270	$58,920	$29,600
Prior Year Balances Available:			
Budget Act of 1966, Item 390	–	59,978	–
Budget Act of 1965, Item 341	20,468	19,159	–
Budget Act of 1964 (2nd Ex. Sess.) Item 330	32,063	–	–
Total Available	$227,801	$138,057	$29,600
Available in subsequent year	–79,137	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1966, Item 390B	–27,000	–	–
Budget Act of 1966, Item 390C	–10,000	–	–
Budget Act of 1964, Item 330	–38,598	–	–
TOTAL EXPENDITURES	$73,066	$138,057	$29,600

State Construction Program Fund[g]

APPROPRIATIONS			
Budget Act appropriation	$451,200	$81,700	–
Prior Year Balances Available:			
Budget Act of 1966 (2nd Extraordinary Session), Item 416	–	426,200	–
Total Available	$451,200	$507,900	–
Available in subsequent year	–426,200	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1964, Item 367	–2,762	–	–
TOTAL EXPENDITURES	$22,238	$507,900	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$95,304	$645,957	$29,600
General Fund	*73,066*	*138,057*	*29,600*
State Construction Program Fund[g]	*22,238*	*507,900*	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Does not include any allowance for vacancies due to members on pass, or for turnover. Excess capacity is in domiciliary sections only.

UNALLOCATED

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
SUMMARY							
TOTAL EXPENDITURES	$731,068	$5,405,127	$7,450,000				
General Fund	*536,600*	*1,361,276*	*1,350,000*				
State Construction Program Fund[g] *(Prior Bond Issues)*	*165,835*	*2,365,531*	*3,000,000*				
State Construction Program Fund[g] *(1966 Bond Issue)*	–	*1,600,000*	*3,000,000*				
State Beach, Park, Recreational and Historical Facilities Fund	*28,633*	*78,320*	*100,000*				

GENERAL ANALYSIS

Lump sum appropriations for project planning, increased cost of construction and miscellaneous repairs, improvements and equipment have been provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriations are estimated for allocation to state agencies upon approval of the State Public Works Board as prescribed by Sections 16409 and 16354 of the Government Code and Section 18.8, Budget Act of 1968 for increased cost of construction when the lowest bid on a project is in excess of the available funds for such project. Savings from completed projects are transferred to these funds and are available by law for such allocations.

Appropriations are proposed to finance the preparation of complete project planning during the 1968–69 fiscal year, from the General Fund $300,000 and from the State Beach, Park, Recreational and Historical Facilities Fund $100,000.

Appropriations proposed to finance increased cost of construction during 1968–69 fiscal year are shown in 3 parts, General Fund Section 16409, Government Code, $1,000,000, State Construction Program Fund, Section 16354, Government Code, for allocations applicable to the 1964 and prior bond issues. $3,000,000, and Section 18.8, Budget Act of 1968 for allocations applicable to the 1966 bond issue $3,000,000.

Funds are proposed for miscellaneous repairs, improvements and equipment to be allocated to agencies upon subsequent determination of requirements.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
PROJECT PLANNING			
Budget Act appropriation	$600,000	$300,000	$300,000
Prior Year Balance Available:			
Budget Act of 1964, Item 331	40,000	–	–
Budget Act of 1965, Item 342	172	172	–
Budget Act of 1966, Item 391	–	29,478	–
Total Available	$640,172	$329,650	$300,000
Allocations to agencies—current appropriations	–33,922	–	–
Balance available in subsequent year	–29,650	–	–
Unexpended balance, estimated savings	–40,000	–172	–
Total Expenditures, Project Planning (Unallocated)	$536,600	$329,478	$300,000
INCREASED COST OF CONSTRUCTION			
Budget Act appropriation	$1,000,000	$1,000,000	$1,000,000
Transfers from other appropriations—current appropriations	153,287	142,057	–
Total Available	$1,153,287	$1,142,057	$1,000,000
Allocations to agencies—current appropriations	–718,324	–158,728	–
Allocations to agencies—prior appropriations	–263,196	–1,531	–
Unexpended balance, estimated savings	–123,072	–	–
Return of loan from the Emergency Fund	–48,695	–	–
Total Expenditures, Increased Cost of Construction (Unallocated)	–	$981,798	$1,000,000
MISCELLANEOUS REPAIRS, IMPROVEMENTS AND EQUIPMENT			
Budget Act appropriations	–	$50,000	$50,000
Prior Year Balance Available:			
Budget Act of 1964, Item 332	$66,265	–	–

Total Available	$66,265	$50,000	$50,000
Allocation to agencies—current appropriations	–17,300	–	–
Unexpended balance, estimated savings	–48,965	–	–
Total Expenditures, Miscellaneous Repairs, Improvements and Equipment (Unallocated)	–	$50,000	$50,000
State Construction Program Fund[g]			
PROJECT PLANNING			
Prior Year Balance Available:			
Budget Act of 1964, Item 368	$96,500	–	–
Total Available	$96,500	–	–
Unexpended balance, estimated savings	–96,500	–	–
Total Expenditures, Project Planning (Unallocated)	–	–	–
INCREASED COST OF CONSTRUCTION			
Budget Act Appropriation	–	$2,000,000	$3,000,000
Transfers from other appropriations—current appropriations	$1,905,419	286,599	–
Prior Year Balance Available:			
Section 16354, Government Code	3,260,941	1,163,417	–
Total Available	$5,166,360	$3,450,016	$3,000,000
Allocations to agencies—current appropriations	–3,622,719	–929,479	–
Allocations to agencies—prior appropriations	–380,224	–155,006	–
Balance available in subsequent year	–1,163,417	–	–
Total Expenditures, Increased Cost of Construction (Unallocated)	–	$2,365,531	$3,000,000
INCREASED COST OF CONSTRUCTION BOND ACT OF 1966			
Sec. 2.4, Budget Act of 1967 as Modified by Sec. 18.8, Budget Act of 1968	–	$1,254,408	$3,000,000
Transfers from other appropriations—current appropriations	$278,014	509,253	–
Prior Year Balance Available:			
Section 18.8, Budget Act of 1968	–	275,914	–
Total Available	$278,014	$2,039,575	$3,000,000
Allocations to agencies—current appropriations	–2,100	–439,575	–
Balance available in subsequent year	–275,914	–	–
Total Expenditures, Increased Cost of Construction (Unallocated)	–	$1,600,000	$3,000,000
INTEREST ON LOANS FROM GENERAL FUND			
Continuing appropriation as prescribed by Section 7, Chapter 2, Statutes of 1962, Third Extraordinary Session	$165,835	–	–
Total Expenditures	$165,835	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

UNALLOCATED—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS—Continued							
State Beach, Park, Recreational, and Historical Facilities Fund							
PROJECT PLANNING							
Budget Act Appropriation	$150,000	$50,000	$100,000				
Prior Year Balance Available:							
Budget Act of 1965, Item 364	11,203	3,799	–				
Budget Act of 1966, Item 426	–	57,521	–				
Total Available	$161,203	$111,320	$100,000				
Allocations to Agencies	-71,250	-33,000	–				
Balance available in subsequent year	-61,320	–	–				
Total Expenditures, Project Planning	$28,633	$78,320	$100,000				
TOTAL EXPENDITURES, ALL FUNDS	$731,068	$5,405,127	$7,450,000				
General Fund	*536,600*	*1,361,276*	*1,350,000*				
State Construction Program Fund[g] (Prior Bond Issues)	*165,835*	*2,365,531*	*3,000,000*				
State Construction Program Fund[g] (1966 Bond Issue)	–	*1,600,000*	*3,000,000*				
State Beach, Park, Recreational, and Historical Facilities Fund	*28,633*	*78,320*	*100,000*				
DETAIL OF ALLOCATIONS MADE FOR MISCELLANEOUS REPAIRS AND IMPROVEMENTS	1966-67 Item 332 Ch. 2164 2nd E. S.						
State Fair and Exposition:							
Repair trusses in women's building	$12,500						
Broadway parking lot lighting system	$4,800						
Total Allocations for Miscellaneous Repairs and Improvements	$17,300						

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
STATE CONSTRUCTION PROGRAM FUND[g]							
Prior Bond Acts							
Available funds, July 1	$170,470,008	$102,269,957	$23,909,261				
Prior year adjustments	42,679	–	–				
Available Funds, Adjusted	$170,512,687	$102,269,957	$23,909,261				
Revenue	32,132	–	–				
Totals, Resources	$170,544,819	$102,269,957	$23,909,261				
Less Expenditures:							
Capital Outlay:							
Administration	341,039	327,895	–				
Agriculture	12,001	–	–				
Corrections	1,737,839	1,747,895	–				
Youth Authority	1,332,759	12,327,485	–				
University of California	9,809,211	120,855	–				
State Colleges	37,889,744	31,008,247	–				
Junior College Construction	9,379,129	24,091,867	–				
Mental Hygiene	5,744,706	4,986,065	410,000				
Department of Conservation	1,813,413	861,956	–				

Veterans' Home	22,238	507,900	–
Unallocated:			
Increased cost of construction	–	2,365,531	3,000,000
Interest on Loan from General Fund	165,835	–	–
Totals, Expenditures, Capital Outlay	$68,247,914	$78,345,696	$3,410,000
Claim of Secretary, State Board of Control	–	–	20,155
Printing and Preparing Bonds	26,948	15,000	–
Totals, Expenditures	$68,274,862	$78,360,696	$3,430,155
Available funds, June 30	102,269,957	23,909,261	20,479,106
Less unencumbered balance of continuing appropriations	–69,942,807	–9,621,900	–9,211,900 [a]
Surplus Available for Appropriation	$32,327,150	$14,287,361	$11,267,206
State facilities program	*8,235,283*	*14,287,361*	*11,267,206*
Junior college construction	*24,091,867* [b]	–	–

Higher Education Construction Program
Bond Act of 1966 [g]

Available funds, July 1	–	$171,383,411	$3,373,482
Bond issue of 1966	$230,000,000	–	–
Total Resources	$230,000,000	$171,383,411	$3,373,482
Less Expenditures:			
Capital Outlay:			
University of California	55,504,989	56,437,301	–
State Colleges	3,102,307	109,942,628	–
Unallocated:			
Increased cost of construction	–	1,600,000	3,000,000
Total Expenditures, Capital Outlay	$58,607,296	$167,979,929	$3,000,000
Printing and preparing bonds	9,293	30,000	20,000
Total Expenditures	$58,616,589	$168,009,929	$3,020,000
Available funds, June 30	171,383,411	3,373,482	353,482
Less unencumbered balance of continuing appropriations	57,907,264	–	–
Surplus Available for Appropriation	$113,476,147	$3,373,482	$353,482

Junior College Construction Program
Bond Act of 1968 [g]

Proposed Bond Issue of 1968	–	–	$65,000,000
Total Resources	–	–	$65,000,000
Less Expenditures:			
Capital Outlay:			
Junior college construction	–	–	19,293,587
Total Expenditures	–	–	$19,293,587
Available funds, June 30	–	–	45,706,413
Surplus Available for Appropriation	–	–	45,706,413

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[a] This amount is composed of (1) $521,800 Northern California Youth Center, Department of the Youth Authority, (2) $8,690,100 Southern California Youth Center, Department of the Youth Authority.

[b] Chapter 1808, Statutes of 1965, extended the dates by which districts might make application from September 1, 1966, to September 1, 1968, and the date the funds shall remain in reservation for the districts from June 30, 1967, to June 30, 1969.

SUMMARY OF FIVE-YEAR BUILDING PROGRAM

(INCLUDES ONLY STATE GOVERNMENTAL COST FUNDS AND BOND FUNDS)

LINE	SUMMARY	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73	Total Five-Year Program
1							
2	STATE BUILDING PROGRAM						
3							
4	EXECUTIVE						
5	California Disaster Office	–	$445,648	$310,000	$90,000	$80,000	$925,648
6							
7	ADMINISTRATION						
8	Department of General Services	$1,444,721	$11,166,000	$3,350,000	$750,000	$450,000	$17,160,721
9	State Exposition and Fair Executive Committee	1,770,250 a	–	–	–	–	1,770,250 a
10							
11	Totals, Administration	$3,214,971	$11,166,000	$3,350,000	$750,000	$450,000	$18,930,971
12							
13	AGRICULTURE						
14	Department of Agriculture	$64,000	$1,087,800	$673,775	–	$70,000	$1,895,575
15	Museum of Science and Industry	–	25,000	25,000	25,000	25,000	100,000
16							
17	Totals, Agriculture	$64,000	$1,112,800	$698,775	$25,000	$95,000	$1,995,575
18							
19	CORRECTIONS						
20	Department of Corrections:						
21	Departmental Administration	–	$215,000	$230,000	$250,000	$250,000	$945,000
22	California Conservation Center	$1,250	–	–	5,000,000	–	5,001,250
23	Correctional Institutions at Tehachapi	69,460	–	–	–	–	69,460
24	Correctional Training Facility	20,068	560,000	540,000	830,000	830,000	2,780,068
25	Deuel Vocational Institution	24,008	–	–	–	–	24,008
26	State Prison at Folsom	8,000	1,190,850	128,000	–	–	1,326,850
27	Institution for Men	13,213	1,095,000	540,000	20,000	–	1,668,213
28	Medical Correctional Institution	800,000	26,000,000	2,000,000	–	–	28,800,000
29	Medical Facility	8,670	–	–	–	–	8,670
30	Men's Colony—East Facility	90,825	400,000	200,000	15,000	–	705,825
31	Men's Colony—West Facility	8,745	–	–	–	–	8,745
32	State Prison at San Quentin	14,128	–	–	–	–	14,128
33	Institution for Women	30,062	242,500	27,000	–	225,000	524,562
34							
35	Totals, Department of Corrections	$1,088,429	$29,703,350	$3,665,000	$6,115,000	$1,305,000	$41,876,779
36	Department of the Youth Authority:						
37	Departmental Administration	$158,500	$158,500	$158,500	$158,500	$158,500	$792,500
38	Northern California Reception Center and Clinic	–	–	80,000	100,000	–	180,000
39	Youth Authority Conservation Camps for Boys	132,000	–	–	–	–	132,000
40	Fricot Ranch School for Boys	–	374,000	–	–	–	374,000
41	Fred C. Nelles School for Boys	150,000	374,000	–	–	–	524,000
42	Northern California Youth Center	–	521,800	9,240,000	550,000	–	10,311,800
43	Southern California Youth Center	185,000	9,300,100	550,000	–	–	10,035,100
44	Paso Robles School for Boys	–	656,200	83,600	–	–	739,800
45	Preston School of Industry	250,000	849,900	431,500	–	–	1,531,400
46	Youth Training School	–	–	180,000	–	–	180,000
47	Los Guilucos School for Girls	180,000	–	–	–	–	180,000
48							
49	Totals, Department of the Youth Authority	$1,055,500	$12,234,500	$10,723,600	$808,500	$158,500	$24,980,600
50							
51	Totals, Corrections	$2,143,929	$41,937,850	$14,388,600	$6,923,500	$1,463,500	$66,857,379
52							
53	EDUCATION						
54	Department of Education:						
55	Special Schools for Physically Handicapped Children:						
56	School for the Deaf, Berkeley	$17,400	–	–	–	–	$17,400
57	School for the Deaf, Riverside	20,100	$80,000	$1,589,270	$70,316	–	1,759,686
58	Projected Minor Projects	–	100,000	100,000	100,000	$100,000	400,000
59							
60	Totals, Education	$37,500	$180,000	$1,689,270	$170,316	$100,000	$2,177,086
61							
62							
63							
64							

HIGHER EDUCATION						
University of California	$44,756,000	$101,450,400	$118,147,000	$95,430,000	$77,222,000	$437,005,400
State Colleges:						
Trustees of the California State Colleges	2,016,000	3,065,000	2,940,000	2,760,000	2,690,000	13,471,000
Chico State College	5,462,900	9,587,919	4,073,000	5,695,000	2,030,000	26,848,819
State College, Dominguez Hills	2,131,700	3,346,600	4,602,000	3,742,000	2,842,000	16,664,300
Fresno State College	1,733,500	7,862,000	3,608,000	974,000	1,679,000	15,856,500
State College at Fullerton	8,150,200	5,631,000	1,341,000	4,178,000	2,050,000	21,350,200
State College at Hayward	11,127,200	2,095,300	3,975,000	7,100,000	550,000	24,847,500
Humboldt State College	1,574,200	5.573,600	2,770,000	2,716,000	2,073,600	14,707,400
State College in Kern County	759,600	3,502,000	12,295,000	1,042,000	4,200,000	21,798,600
State College at Long Beach	3,493,200	6,872,700	4,455,000	4,014,000	1,350,000	20,184,900
State College at Los Angeles	424,600	3,849,200	6,243,000	2,112,000	1,859,000	14,487,800
Sacramento State College	3,518,500	7,372,000	1,566,000	759,000	2,305,000	15,520,500
State College at San Bernardino	1,159,100	2,077,500	2,846,600	799,000	2,800,000	9,682,200
San Diego State College	780,100	3,719,000	12,222,000	4,910,000	1,525,000	23,156,100
San Fernando Valley State College	–	10,034,000	4,771,000	517,000	2,800,000	18,122,000
San Francisco State College	87,200	9,674,000	9,149,000	5,800,000	1,324,000	26,034,200
San Jose State College	389,600	16,867,100	4,935,000	5,023,500	2,313,000	29,528,200
Sonoma State College	439,100	2,807,000	6,010,800	1,353,000	1,699,000	12,308,900
Stanislaus State College	–	4,247,000	1,264,000	719,000	49,000	6,279,000
State Polytechnic College:						
Kellogg-Voorhis	3,282,200	4,541,600	5,465,000	638,000	2,869,000	16,795,800
San Luis Obispo	210,000	13,397,000	1,280,000	4,100,000	1,000,000	19,987,000
Totals, State Colleges	$46,738,900	$126,121,519	$95,811,400	$58,951,500	$40,007,600	$367,630,919
Maritime Academy	96,525	250,000	254,000	485,000	235,000	1,320,525
Junior College Construction	19,293,587	23,000,000	23,000,000	23,000,000	23,000,000	111,293,587
Totals, Higher Education	$110,885,012	$250,821,919	$237,212,400	$177,866,500	$140,464,600	$917,250,431
EMPLOYMENT						
Department of Employment	–$244,113	–	–	–	–	–$244,113
FISCAL AFFAIRS						
Department of Finance	$300,000	–	–	–	–	$300,000
HEALTH AND WELFARE						
Department of Mental Hygiene	$4,126,069	$19,848,785	$39,777,500	$20,257,500	$14,507,500	$98,517,354
Department of Public Health	–	450,000	5,675,000	–	–	6,125,000
Department of Rehabilitation	1,150	–	–	–	–	1,150
Totals, Health and Welfare	$4,127,219	$20,298,785	$45,452,500	$20,257,500	$14,507,500	$104,643,504
MILITARY AFFAIRS						
Military Department	$281,435	$1,779,950	$424,700	$644,900	$722,000	$3,852,985
RESOURCES						
Department of Conservation	$815,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$4,815,000
Department of Water Resources	55,000	–	–	–	–	55,000
Totals, Resources	$870,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$4,870,000
TRANSPORTATION AGENCY						
Department of the California Highway Patrol	$1,716,118	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$8,716,118
Department of Motor Vehicles	6,114,408	4,045,400	2,067,000	1,439,500	784,000	14,450,308
Totals, Transportation Agency	$7,830,526	$5,795,400	$3,817,000	$3,189,500	$2,534,000	$23,166,426
VETERANS AFFAIRS						
Veterans' Home of California	$29,600	$78,750	$78,750	$78,750	$78,750	$344,600
UNALLOCATED						
Project planning	$400,000	–	–	–	–	$400,000
Increased cost of construction	7,000,000	–	–	–	–	7,000,000
Miscellaneous repairs, improvements, and equipment	50,000	–	–	–	–	50,000
Totals, Unallocated	$7,450,000	–	–	–	–	$7,450,000
TOTALS, STATE BUILDING PROGRAM	$136,990,079	$334,617,102	$308,421,995	$210,995,966	$161,495,350	$1,152,520,492

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[a] Includes $325,000 from Public Building Contruction Fund.

DEPARTMENT OF AGRICULTURE

District Agricultural Associations

GENERAL ANALYSIS

Chapter 3, Part 3, Division 3, of the Agricultural Code fixes the boundaries of 51 agricultural districts.

Each of the district agricultural associations is a state institution administered by a board of 9 directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Part 3, Division 3, of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under allocations approved by the Director of Agriculture and budgets approved by the Department of Finance. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes postaudits as well.

DISTRICT FAIR CONSTRUCTION PROGRAM

Expenditures for Capital Outlay at district agricultural fairs are met from the continuing appropriation made by Business and Professions Code Section 19630, the allocation of which is approved by the State Public Works Board. These funds were augmented by Budget Act appropriations to meet increases for capital expenditure at fairs during 1965–66 and 1966–67.

The amount budgeted for Capital Outlay at county agricultural fairs and citrus fruit fairs is reported in Local Assistance, Subventions for Agriculture.

See Budget Supplement for District, County, and Citrus Fruit Fairs for budget detail.

DISTRICT FAIR CONSTRUCTION PROGRAM	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,582,523	$3,412,098	$1,489,500				
General Fund	*1,903,415*	*57,538*	–				
Fair and Exposition Fund	*1,679,108*	*3,354,560*	*1,489,500*				
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act of 1966, Item 395	$1,649,975	–	–				
Budget Act of 1966, Item 396 (loan)	250,000	–	–				
Budget Act of 1966, Item 396.1	25,000	–	–				
Budget Act of 1966, Item 396.5	26,000	–	–				
Budget Act of 1965, Section 10.2 (Transfer from Military Department)	13,675	–	–				
Prior Year Balances Available:							
Budget Act of 1966, Item 395	–	$35,698	–				
Budget Act of 1966, Item 396.5	–	26,000	–				
Budget Act of 1964, Item 306.5	463	–	–				
Total Available	$1,965,113	$61,698	–				
Balances available in subsequent year	–61,698	–	–				
Transfer to Section 16409, Government Code	–	–4,160	–				
TOTAL EXPENDITURES	$1,903,415	$57,538	–				
Fair and Exposition Fund							
APPROPRIATIONS							
Continuing appropriation for permanent improvements for fair purposes at county or district agricultural association fairs or citrus fruit fairs (prescribed by Section 19630, Business and Professions Code)	$2,250,000	$2,250,000	$2,250,000				
Continuing appropriation of proceeds from the sale of real property of a district agricultural association (prescribed by Section 4002, Agricultural Code)	26,979	–	–				
Budget Act of 1966, Item 396.9	1,250,000	–	–				
Prior Year Balances Available:							
Accrued revenue and reverting appropriations not distributed	–	459,369	–				
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	1,661,257	1,628,808	–				
Continuing appropriation of proceeds from sale of real property (Section 4002, Agricultural Code)	75,435	76,773	–				
Budget Act of 1966, Item 396.9	–	505,979	–				

Accrued revenue and reverting appropriations not distributed	459,369	–	–
Less allocations to county agricultural and citrus fruit fairs	-1,373,003	-1,107,000	-760,500
Total Available	$4,350,037	$3,813,929	$1,489,500
Balances Available in Subsequent Year:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	-1,628,808	–	–
Continuing appropriation of proceeds from sale of real property (Section 4002, Agricultural Code)	-76,773	–	–
Accrued revenue and reverting appropriations not distributed	-459,369	–	–
Budget Act of 1966, Item 396.9	-505,979	–	–
Unexpended Balances, Estimated Savings:			
Accrued revenue and reverting appropriations not distributed	–	-459,369	–
Total Expenditures	$1,679,108	$3,354,560	$1,489,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,582,523	$3,412,098	$1,489,500
General Fund	*1,903,415*	*57,538*	–
Fair and Exposition Fund	*1,679,108*	*3,354,560*	*1,489,500*

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES

Revenue from horseracing	$25,552,483	$20,000,000	$20,000,000
Miscellaneous revenue	30,632	–	–
Total Annual Revenues	$25,583,115	$20,000,000	$20,000,000
Less Appropriations Transferred to Other Funds:			
State Fair Fund:			
Support—State Fair and Exposition	$265,000	$265,000	$265,000
Museum of Science and Industry Fund:			
Support	15,000	15,000	–[c]
General Fund—Budget Act appropriations	–	526,100[a]	511,330[b]
Total Transfers to Other Funds	$280,000	$806,100	$776,330
Net Totals, Fair and Exposition Fund Revenues	$25,303,115	$19,193,900	$19,223,670
Less Appropriations:			
Department of Agriculture—supervision of fairs	199,996	202,065	213,788
Department of Finance—auditing of fairs	125,547	125,547	125,547
1-A District Agricultural Association	250,000	225,000[a]	225,000[b]
48th District Agricultural Association	125,000	112,500[a]	112,500[b]
Agricultural districts—Capital Outlay	26,979	–	–
Horse Racing Board—Support	249,137	242,151	304,936
Los Angeles County Fair—Support	250,000	225,000[a]	225,000[b]
County fairs—Capital Outlay	3,620	–	–
Total Appropriations	$1,230,279	$1,132,263	$1,206,771
First Balance	$24,072,836	$18,061,637	$18,016,899
Less Continuing Appropriations From First Balance:			
For citrus fruit fairs as defined by Section 94 of the Agricultural Code and Section 19626 of the Business and Professions Code (5 percent of the first balance but not more than $180,000)	180,000	162,000[a]	162,000[b]
For encouragement of agricultural fairs upon basis of premiums paid as provided in Section 92 of the Agricultural Code (40 percent of the first balance but not more than $4,680,000)	4,680,000	4,234,400[a]	4,249,170[b]
Totals, Encouragement of Fairs	$4,860,000	$4,396,400	$4,411,170
Second Balance	$19,212,836	$13,665,237	$13,605,729

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[a] Continuing appropriations reduced by Items 57.1, 57.2, 57.3, 258.1, 258.2, and 258.3, Budget Act of 1967.
[b] Continuing appropriations to be reduced by the Budget Act of 1968.
[c] Legislation to be introduced to abolish the Museum of Science and Industry Fund.

DEPARTMENT OF AGRICULTURE—Continued

District Agricultural Associations—Continued

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Distribution of Second Balance:							
Continuing appropriation for Capital Outlay at fairs approved by State Public Works Board and allocated by the Director of Agriculture	2,250,000	2,250,000	2,250,000				
Legislative Appropriation:							
Department of Agriculture—Capital Outlay	467	–	–				
Capital Outlay at fairs approved by State Public Works Board and allocated by the Director of Agriculture (Budget Act)	1,250,000	–	–				
Total Appropriations From Second Balance	$3,500,467	$2,250,000	$2,250,000				
Balances	$15,712,369	$11,415,237	$11,355,729				
Add: Adjustments for reverting appropriations and savings in maximum allocations	553,068	693,421	371,700				
Revenue for the General Fund	$16,265,437	$12,108,658	$11,727,429				

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	ESTIMATED 1968-69
FAIR AND EXPOSITION FUND			
Accumulated surplus, July 1	$3,077,659	$3,664,791	–
Prior year adjustments	-517	–	–
Accumulated Surplus, Adjusted	$3,077,142	$3,664,791	–
Revenue:			
Horse Racing Board	25,583,115	20,000,000	$20,000,000
Less: Revenues for the General Fund	16,265,437	12,108,658	11,727,429
Net Total Revenues	$9,317,678	$7,891,342	$8,272,571
Total Resources	$12,394,820	$11,556,133	$8,272,571
Less Expenditures:			
State Operations:			
Department of Agriculture	193,460	200,113	213,788
District agricultural associations	3,329,800	3,402,000	3,329,300
Department of Finance	98,091	125,547	125,547
Horse Racing Board	229,559	242,151	304,936
Totals, State Operations	$3,850,910	$3,969,811	$3,973,571
Capital Outlay:			
Department of Agriculture:			
District agricultural associations	1,679,108	3,354,560	1,489,500
Totals, Capital Outlay	$1,679,108	$3,354,560	$1,489,500
Local Assistance:			
Assistance to county agricultural fairs and citrus fairs	2,920,011	3,951,762	2,544,500
Total Expenditures	$8,450,029	$11,276,133	$8,007,571
Less: Transfers to Other Funds:			
State Fair Fund	265,000	265,000	265,000
Museum of Science and Industry Fund	15,000	15,000	– [c]
Totals, Transfers to Other Funds	$280,000	$280,000	$265,000
Accumulated Surplus, June 30	$3,664,791	–	–
Balance available in subsequent year (Capital Outlay)	*3,205,422*	–	–
Surplus available for appropriation	*459,369*	–	–

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[a] Continuing appropriations reduced by items 57.1, 57.2, 57.3, 258.1, 258.2, and 258.3, Budget Act of 1967.

[b] Continuing appropriations to be reduced by the Budget Act of 1968.

[c] Legislation to be introduced to abolish the Museum of Science and Industry Fund.

Department of Public Works

DIVISION OF HIGHWAYS

LINE	SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	CHANGE FROM 1967-68
1					
2	STATE HIGHWAY FUND				
3	DIVISION OF HIGHWAYS				
4					
5	State Operations:				
6	Subject to 1¢ per Gallon Fuel Tax Limitation (Sections 141 and 186, Streets and				
7	Highways Code):				
8	Administration:				
9	Headquarters	$5,214,824	$4,660,213	$4,859,805	$199,592
10	District offices	8,708,370	9,384,518	9,513,439	128,921
11	Legal	1,590,102	1,931,635	1,973,610	41,975
12	Public Works	1,154,060	1,341,112	1,370,828	29,716
13	Services of general administrative agencies	2,523,633	2,700,000	2,700,000	–
14	Estimated salary savings	–	–117,478	–117,682	–204
15					
16	Subtotal	$19,190,989	$19,900,000	$20,300,000	$400,000
17	Board of Control—nonlegislative claims	–	46,849	43,666	–3,183
18	Board of Control—legislative claims	38,897	3,151	6,334	3,183
19	Highway research and development	3,312,038	3,900,000	4,450,000	550,000
20	Tort liabilities	251,306	500,000	500,000	–
21					
22	Subtotal	$22,793,230	$24,350,000	$25,300,000	$950,000
23	Maintenance:				
24	Maintenance of state highways	52,039,226	54,720,000	57,220,000	2,500,000
25					
26	Totals, Subject Expenditures	$74,832,456 [a]	$79,070,000	$82,520,000	$3,450,000
27	Not Subject to 1¢ per Gallon Fuel Tax Limitation:				
28	Special Maintenance:				
29	Maintenance of landscaping and functional planting	$6,164,719	$8,692,500	$10,000,000	$1,307,500
30	Maintenance of toll bridges	3,451,836	3,820,000	3,750,000	–70,000
31	Maintenance of roadside rests	224,040	485,000	675,000	190,000
32	Maintenance of local roads—reimbursed	1,578,015	750,041	–	–750,041
33	Maintenance of leased areas	62,816	60,000	60,000	–
34	Highway safety research	255,000	250,000	–	–250,000
35	Supervision of outdoor advertising	200,062	254,752	301,000	46,248
36	Junkyard control	5,500	426,000	–	–426,000
37					
38	Totals, Nonsubject Expenditures	$11,941,988	$14,738,293	$14,786,000	$47,707
39					
40	Totals, State Operations	$86,774,444	$93,808,293	$97,306,000	$3,497,707
41	Capital Outlay:				
42	Reconditioning, Resurfacing and Construction of State Highways:				
43	Major construction and improvement projects	$394,261,813	$502,098,083	$402,616,000	–$99,482,083
44	Thin blanket program and deferred seal coat	4,101,904	4,500,000	5,000,000	500,000
45	Traffic stripe, pavement markings and signs	3,911,184	5,983,000	5,000,000	–983,000
46	Traffic safety projects	4,549,678	5,700,638	6,000,000	299,362
47	Honor camps	1,220,378	1,310,000	1,380,000	70,000
48	Minor improvement and betterment projects	1,218,735	1,644,720	1,500,000	–144,720
49	Preliminary Engineering and Design:				
50	Planning	10,244,616	10,405,627	11,150,000	744,373
51	Design	41,883,004	43,970,000	49,000,000	5,030,000
52	San Diego-Coronado crossing studies	**497,102**	–	–	–
53	San Francisco-Oakland Southern Crossing—planning and design	–	500,000	2,500,000	2,000,000
54	Construction engineering	42,084,640	44,891,393	47,000,000	2,108,607
55	Highway planning [b]	4,894,761	4,200,000	4,550,000	350,000
56					
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	CHANGE FROM 1967-68
2	STATE HIGHWAY FUND—Continued				
3	**DIVISION OF HIGHWAYS—Continued**				
5	Capital Outlay—Continued				
6	Reconditioning, Resurfacing and Construction of State Highways—Continued				
7	Rights-of-Way:				
8	Acquisition	172,951,288	238,684,507	170,482,691	-68,201,816
9	Support	20,441,791	21,703,000	23,200,000	1,497,000
10	Contingencies	–	20,798,623	13,537,000	-7,261,623
12	Totals, Reconditioning, Resurfacing and Construction of State Highways	$702,260,894	$906,389,591	$742,915,691	-$163,473,900
13	Land and buildings	6,242,718	6,405,508	5,000,000	-1,405,508
15	Totals, Capital Outlay	$708,503,612	$912,795,099	$747,915,691	-$164,879,408
16	Subventions and Other Expenditures:				
17	City Streets:				
18	Construction and maintenance (Sec. 194, S. & H. Code)	$47,736,990	$18,476,076	$29,681,158	$11,205,082
19	Administration and engineering (Sec. 2107.5, S. & H. Code)	1,499,944	1,550,000	1,500,000	-50,000
20	Accrued liabilities city streets (Sec. 2107, S. & H. Code)	13,707,507	–	–	–
21	Accrued liabilities administration and engineering (Sec. 2107.5, S. & H. Code)	1,474,000	–	–	–
22	City streets and county roads (Sec. 186.1, S. & H. Code)	75,791,101	26,503,612	419,491	-26,084,121
23	Accrued liabilities city streets and county roads	19,663,182	–	–	–
24	County Highways:				
25	State aid-federal aid matching funds (Sec. 2210.5, S. & H. Code)	3,956,827	4,093,482	4,114,851	21,369
26	Federal aid secondary urban extension (Sec. 143.3, S. & H. Code)	3,920,950	3,138,100	5,000,000	1,861,900
27	Federal aid secondary and county funds	12,096,677	2,151,684	8,538,391	6,386,707
28	1964 Emergency damage repairs—state highways	-118,826	-438,132	–	438,132
29	1965 Emergency damage repairs—state highways	5,161,251	18,200	–	-18,200
30	1966 Emergency damage repairs—state highways	1,564,732	514,074	–	-514,074
31	Work for other agencies	3,606,276	1,028,520	660,318	-368,202
32	Railroad grade separation (Sec. 190, S. & H. Code)	4,387,335	5,020,000	5,000,000	-20,000
33	Special fund projects	-11,725	–	–	–
35	Totals, Subventions and Other Expenditures	$194,436,221	$62,055,616	$54,914,209	-$7,141,407
37	**Totals, Division of Highways**	$989,714,277	$1,068,659,008	$900,135,900	-$168,523,108
39	**PUBLIC UTILITIES COMMISSION**				
41	Local Assistance:				
42	Grade crossing protection—construction (Sec. 1231, Public Utilities Code)	$480,863	$683,896	$1,100,000	$416,104
43	Grade crossing protection—maintenance (Sec. 1231.1, Public Utilities Code)	–	260,000	350,000	90,000
45	**Total Expenditures and Obligations**	$990,195,140	$1,069,602,904	$901,585,900	-$168,017,004

NOTE: The statements on this Annual Budget Report, prepared and submitted in accordance with Sections 143.1 and 143.2 of the Streets and Highways Code, reflect the segregation of Current Expenses from Capital Outlay, to conform with a similar format in the Governor's Budget.

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[a] Section 186 of the Streets and Highways Code limits annual highway maintenance and general administration expenditures to an amount equal to the revenue derived in the same year from 1¢ per gallon tax on motor vehicle fuel and on the use of fuel. Following is a comparison of such revenue received in the 1966–67 fiscal year with subject expenditures:

Revenue	$77,463,617
Subject expenditures	74,832,456
Excess of available revenue	2,631,161

[b] The Division of Highways has participated financially in the Bay Area Transportation Study from the Division's annual Highway Planning Budget Item as follows:

Fiscal Year Budget	*Amount*
1963–64	$10,000
1964–65	310,000
1965–66	2,480,000
1966–67	516,668
1967–68	425,000
Totals	$3,741,668

Department of Public Works

DIVISION OF HIGHWAYS

EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	CHANGE FROM 1967-68
SUMMARY				
TOTAL EXPENDITURES				
Reconditioning, Resurfacing and Construction of State Highways:				
Major construction and improvement	$394,261,813	$502,098,083	$402,616,000	–$99,482,083
Thin blanket program and deferred seal coat	4,101,904	4,500,000	5,000,000	500,000
Traffic stripe, pavement markings and signs	3,911,184	5,983,000	5,000,000	–983,000
Traffic safety projects	4,549,678	5,700,638	6,000,000	299,362
Honor camp construction	1,220,378	1,310,000	1,380,000	70,000
Minor improvement and betterment	1,218,735	1,644,720	1,500,000	–144,720
Preliminary Engineering and Design:				
Planning	10,244,616	10,405,627	11,150,000	744,373
Design	41,883,004	43,970,000	49,000,000	5,030,000
San Diego-Coronado engineering and design studies	497,102	–	–	–
San Francisco-Oakland southern crossing—planning and design	–	500,000	2,500,000	2,000,000
Construction engineering	42,084,640	44,891,393	47,000,000	2,108,607
Highway planning	4,894,761	4,200,000	4,550,000	350,000
Rights-of-Way:				
Acquisition	172,951,288	238,684,507	170,482,691	–68,201,816
Support	20,441,791	21,703,000	23,200,000	1,497,000
Contingencies	–	20,798,623	13,537,000	–7,261,623
Totals, Reconditioning, Resurfacing and Construction of State Highways	$702,260,894	$906,389,591	$742,915,691	–$163,473,900
Construction of Buildings:				
Land and buildings	6,242,718	6,405,508	5,000,000	–1,405,508
TOTAL EXPENDITURES AND OBLIGATIONS, STATE HIGHWAY FUND	$708,503,612	$912,795,099	$747,915,691	–$164,879,408
State funds	*(344,753,806)*	*(470,013,689)*	*(330,320,149)*	*(–139,693,540)*
Federal funds [h]	*(343,602,795)*	*(408,207,701)*	*(417,595,542)*	*(9,387,841)*
Other funds	*(20,147,011)*	*(34,573,709)*		*(–34,573,709)*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Department of Public Works

DIVISION OF HIGHWAYS

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1968–69 Fiscal Year, Showing Allocation of Construction Funds by County Group, Pursuant to Section 188, Streets and Highways Code as of November 1, 1967

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction and improvement projects	$185,300,000	$217,316,000	$402,616,000
Thin blanket program and deferred seal coats	2,600,000	2,400,000	5,000,000
Traffic stripe, pavement markings and signs	2,250,000	2,750,000	5,000,000
Traffic safety projects	3,300,000	2,700,000	6,000,000
Minor improvement and betterment projects	850,000	650,000	1,500,000
Preliminary Engineering:			
Preliminary engineering—planning	4,900,000	6,250,000	11,150,000
Preliminary engineering—design	21,580,000	27,420,000	49,000,000
Construction engineering	21,700,000	25,300,000	47,000,000
Highway planning	1,820,000	2,730,000	4,550,000
Rights-of-Way:			
Rights-of-way—acquisition	67,313,584	103,169,107	170,482,691
Rights-of-way—support	10,440,000	12,760,000	23,200,000
Contingencies	6,391,650	7,145,350	13,537,000
Totals, Reconditioning, Resurfacing and Construction of State Highways [a]	$328,445,234	$410,590,457	$739,035,691
Land and buildings	3,400,000	1,600,000	5,000,000
State aid county highways, federal and matching funds [b]	2,897,510	1,217,341	4,114,851
Federal aid secondary urban extensions [c]	2,800,000	2,200,000	5,000,000
Railroad grade separations [d]	2,250,000	2,750,000	5,000,000
Advances to California Toll Bridge Authority (Item 389.5 Budget Act of 1966)	2,500,000	–	2,500,000
Totals, Expenditures Subject to Allocations Under Section 188, Streets and Highways Code	$342,292,744 (45%)	$418,357,798 (55%)	$760,650,542 (100%)

EXPENDITURES AND OBLIGATIONS	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
RECONCILIATION WITH APPROPRIATIONS			
State Highway Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 183, Streets and Highways Code (Expenditures)	$344,126,820	$469,513,689	$327,820,149
San Diego-Coronado Crossing Engineering and Design Studies:			
Budget Act appropriation 1962, Item 346.1	–	–	–
Prior Year Balance Available:			
Budget Act of 1962, Item 346.1	2,476,042	–	–
Less savings	–1,849,056	–	–
Total Expenditures, San Diego-Coronado Crossing	$626,986	–	–
San Francisco-Oakland Southern Crossing Planning and Design Cost:			
Budget Act of 1966, Item 389.5	3,500,000	3,500,000	3,000,000
Balance available in subsequent year	–3,500,000	–3,000,000	–500,000
Total Expenditures, San Francisco-Oakland Southern Crossing	–	$500,000	$2,500,000
Feasibility Study System of Toll Bridges and Approaches North of the San Francisco-Oakland Bay Bridge:			
Prior year balance available	45,666	–	–
Less savings	–45,666	–	–
Total Expenditures, Feasibility Study	–	–	–
TOTAL EXPENDITURES AND OBLIGATIONS *(State funds)*	$344,753,806	$470,013,689	$330,320,149

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[a] Excludes convict labor construction which is not subject to allocation by county group pursuant to Section 188.7, Streets and Highways Code.

[b] Included in county group allocation pursuant to Section 2210.5, Streets and Highways Code.

[c] Included in county group allocation pursuant to Section 143.3, Streets and Highways Code.

[d] Budgeted for allocation to cities and counties pursuant to Section 190, Streets and Highways Code.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

EXPENDITURES AND OBLIGATIONS	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Highway Fund—Continued			
STORM DAMAGE REPAIRS—State Highways			
1964 Emergency Damage Repairs:			
Federal funds [h]	–$116,657	–$466,935	–
Contributions	–2,169	28,803	–
Totals, 1964 Emergency Damage Repairs	–$118,826	–$438,132	–
1965 Emergency Damage Repairs:			
Federal funds [h]	4,910,004	18,200	–
Contributions	251,247	–	–
Totals, 1965 Emergency Damage Repairs	$5,161,251	$18,200	–
1966 Emergency Damage Repairs:			
Federal funds [h]	1,564,732	514,074	–
Contributions	–	–	–
Totals, 1966 Emergency Damage Repairs	$1,564,732	$514,074	–
Totals, Storm Damage Repairs	$6,607,157	$94,142	–
LOCAL STREETS AND HIGHWAYS			
State Funds:			
City streets, construction and maintenance (Section 194 and 2107, Streets and Highways Code)	$47,736,990	$18,476,076	$29,681,158
City streets, engineering and administration (Section 2107.5, Streets and Highway Code)	1,499,944	1,550,000	1,500,000
Grade crossing protection—construction (Section 1231, Public Utilities Code)	480,863	683,896	1,100,000
Grade crossing protection—maintenance (Section 1231.1, Public Utilities Code)	–	260,000	350,000
Railroad grade separation (Section 190, Streets and Highway Code)	4,387,335	5,020,000	5,000,000
Aid to counties federal and matching (Section 2210.5, Streets and Highways Code)	3,956,827	4,093,482	4,114,851
Federal aid secondary urban extensions (Section 143.3 of Streets and Highways Code)	3,745,900	3,133,500	5,000,000
City streets and county roads (Section 186.1 of Streets and Highways Code)	75,791,101	26,503,612	419,491
Accrued liability city streets (Section 2107, Streets and Highways Code)	13,707,507	–	–
Accrued liability city streets (Section 2107.5, Streets and Highways Code)	1,474,000	–	–
Accrued liability city streets and county roads (Section 186.1, Streets and Highways Code)	19,663,182	–	–
Totals, State Funds	$172,443,649	$59,720,566	$47,165,500
Other Funds:			
County Highway Construction—Federal Aid Secondary:			
Federal funds [h]	8,209,278	1,152,987	8,538,391
Contribution—FAS project (counties)	3,113,827	569,871	–
Contribution—FAS urban extension (cities)	175,050	4,600	–
Totals, County Highway Construction—FAS	$11,498,155	$1,727,458	$8,538,391
Special fund projects	–11,725	–	–
Emergency Damage Repairs—County and Other Agencies:			
Federal funds [h]	727,539	189,090	–
Contributions	46,033	239,736	–
Totals, Emergency Damage Repairs	$773,572	$428,826	–
Totals, Other Funds	$12,260,002	$2,156,284	$8,538,391
Work for other agencies	3,606,276	1,028,520	660,318
TOTALS, STORM DAMAGE REPAIRS, LOCAL STREETS AND HIGHWAYS AND OTHER AGENCIES	$194,917,084	$62,999,512	$56,364,209

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1968–69 Fiscal Year

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES		
Alameda	17 10.4/12.5	0.1 mile north of Jarvis Avenue to 1.0 mile north of Fremont Boulevard in Fremont; widen to 6-lane freeway	2.1	$950,000
Alameda	17 17.3/17.9	0.3 mile south to 0.3 mile north of Winton Avenue in and near Hayward; landscape	0.6	65,000
Alameda	17 20.7/26.0	Route 238 near Washington Avenue to 0.5 mile north of Hegenberger Road in Oakland; widen to 8-lane freeway (total estimate $3,800,000; $2,500,000 1969–70 fiscal year)	5.3	1,300,000
Alameda	24 2.8/4.6	0.1 mile north of 51st Street to 0.1 mile east of Golden Gate Avenue in Oakland; 8-lane freeway (total estimate $10,895,000; $5,000,000 1967–68 fiscal year) (cooperative project with BARTD) (state's share)	1.8	5,895,000
Alameda	84 26.5/26.7	At Arroyo Mocho; widen bridge (cooperative project) (total estimate $105,000) (state's share)	0.2	80,000
Alameda	238 3.2/3.4, 6.6/8.3	0.1 mile south of Peralta Boulevard in Fremont to Gresel Street in Hayward (portions); widen to 4-lane conventional	1.9	690,000
Amador	16 3.7/7.3	3.7 miles east to 7.3 miles east of Sacramento county line; 2-lane expressway	3.6	600,000
Colusa	5 6.4/6.9	At Hillgate Road Interchange in Arbuckle; landscape	0.5	45,000
Colusa, Glenn	5 29.6/34.3; 0.0/7.6	0.8 mile north of Wadleigh Road to County Road 57 about 1.0 mile south of Willows; freeway (total estimate $6,300,000, $2,800,000 1969–70 fiscal year)	12.3	3,500,000
Contra Costa	4 6.9/9.3	0.5 mile west of Glen Frazer Road to 0.6 mile east of Dutra Road; resurface prior to relinquishment	2.4	90,000
Contra Costa	4 40.9/41.2	At Sellers Avenue (Frederick Corner) realign (cooperative project) (total estimate $125,000) (state's share)	0.3	100,000
Contra Costa	17 0.1/0.4	Hoffman Boulevard at Central Avenue in Richmond; stage construction of interchange (cooperative project) (total estimate $930,000) (state's share)	0.3	916,000
Contra Costa	24 1.3/9.1	West of Orinda to Route 680; pay back BARTD for portion of state's share of freeway improvement and expansion previously financed by BARTD ($7,000,000 additional to be financed in future budgets)	7.8	2,000,000
Contra Costa	680, 4 18.6/25.4, 12.1/12.9	Route 680—0.4 mile south of Willow Pass Road to Martinez-Benicia Bridge in Martinez and Route 4—0.2 mile west to 0.5 mile east of Pacheco Boulevard; landscape, tree and functional planting	7.6	300,000
Del Norte	199 14.5/17.1	0.3 mile north to 2.8 miles north of Gasquet Post Office; 4-lane expressway	2.5	1,700,000
El Dorado	193 7.9/8.9	Cool to 3.0 miles west of Georgetown; 2-lane conventional (casual labor)	1.0	100,000
Fresno	168 2.7/5.0	0.3 mile west of Chestnut Avenue to Clovis Avenue; widen to 4-lane conventional (cooperative project) (total estimate $395,000) (state's share)	2.3	392,000
Fresno	180 61.4/63.7	0.1 mile west of Chestnut Avenue to 0.2 mile east of Clovis Avenue; widen to 4-lane conventional	2.3	632,000
Glenn	162 0.0/0.6	Tehama Street in Willows to Central Irrigation Canal; widen to 64′ and 40′ section and improve railroad crossing	0.6	135,000
Glenn	162 12.8/13.0	Sacramento River Overflow Bridge No. 11-19; replace bridge and approaches	0.2	100,000
Humboldt	36 26.1/34.8	1.3 miles east to 10.0 miles east of Bridgeville (portions); grade and surface, 2-lane conventional	0.4	100,000
Humboldt	101, 299 88.3/89.6; 0.0/1.6	Junction Routes 101/299 to Mad River; convert to 4-lane freeway	3.7	1,400,000
Humboldt	101 100.7/106.7	Trinidad to 0.6 mile north of Patricks Point State Park entrance; 4-lane freeway	5.6	4,350,000
Humboldt	299 13.3/R14.6	North Fork Mad River, 7.0 miles east of Blue Lake to 0.3 mile west of Pine Creek; bridge and grade 2-lane expressway to Pine Creek	1.3	1,000,000
Kings, Fresno	5 16.2/26.7; 0.0/0.2	0.4 mile south of Route 41 to Lassen Avenue; 4-lane freeway (total estimate $5,210,000; $3,300,000 1967–68 fiscal year)	10.7	1,910,000
Kings, Fresno	33 7.8/19.0 0.0/14.9	Route 41 to east city limits of Coalinga; reconstruct and resurface 2-lane conventional	26.1	875,000
Lake	29 6.4/15.7	0.6 mile north of Middletown to 4.6 miles south of Lower Lake (portions); convert 2-lane conventional to 2-lane expressway in 4-lane right-of-way	9.3	220,000
Lassen	395 15.9/25.3	Long Valley Creek Bridge to 1.2 miles north of Doyle; 2-lane expressway	9.4	2,370,000
Marin	101 4.8/7.0	0.9 mile south of Alto Separation to 1.5 miles south of Corte Madera Creek; replace cable barrier with beam barrier	2.2	156,000
Marin	101 10.9/12.9	Third Street in San Rafael to 0.2 mile north of San Pedro Road; widen to 6-lane freeway	2.0	1,800,000
Mendocino	101 38.1/40.0	7.3 miles north to 9.2 miles north of junction Route 20 near Calpella (portions); slipout corrections at 2 locations	0.5	150,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1968–69 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES—Continued		
Mendocino	101 42.3/44.2	2.8 miles south to 0.9 mile south of south city limits Willits; 4-lane freeway	1.9	$1,600,000
Mendocino	101 85.7/91.0	0.9 mile north of Cummings Post Office to 0.9 mile north of Cedar Creek; 4-lane freeway (total estimated cost $12,374,000; $5,500,000 1967–68 fiscal year)	4.4	6,874,000
Merced	140 0.0/4.4	Route 5 to Route 33; 2-lane conventional (Interim-Sullivan Road) (cooperative project, total estimate) (state's share)	4.4	200,000
Merced	152 R12.6/R13.2	Jasper Sears Road to Route 207; frontage road	0.6	80,000
Merced	152 22.4/33.5	0.1 mile east of Ward Road to 1.0 mile east of Route 33S (Palm Avenue) (Interim); 4-lane expressway (total estimate $3,825,000; $2,800,000 1967–68 fiscal year)	11.2	1,025,000
Monterey	1 21.9	About 1.2 miles south of Lucia; cribbing	–	100,000
Monterey	68 19.8/20.3	Stephanie Drive to Orange Drive in Salinas; signal revision, widening and channelization (cooperative project) (total estimate $190,000) (state's share)	0.5	90,000
Monterey	101 32.7/39.4	0.7 mile north of Route 198 to 1.1 miles south of San Lorenzo Creek in King City; 4-lane freeway (total estimate $43,200,000; $1,500,000 1969–70 fiscal year)	6.6	1,700,000
Monterey	101, 156 95.4, 5.2	Junction Routes 101/156 at Prunedale; interchange	–	1,000,000
Monterey	183 0.1/0.8	0.1 mile south of Route 101 to Lincoln Avenue in Salinas (portions); reconstruct and widen (cooperative project) (total estimate $230,000) (state's share)	0.7	165,000
Napa	29 29.3/33.1	St. Helena to Ritchie Creek; widen and resurface	3.8	500,000
Nevada	49, 20 13.0/R14.5, R12.0/R15.4	0.4 mile south of Grass Valley to Banner Ridge Road; 4-lane freeway (total estimate $7,800,000; $2,560,000 1969–70 fiscal year)	5.0	5,240,000
Nevada	49 29.6/30.1	1.5 miles north of South Fork Yuba River to North San Juan (portions); 2-lane conventional (casual labor)	0.5	50,000
Placer	267 1.5/2.5	0.5 mile south to 0.5 mile north of Martis Creek; 2-lane conventional (cooperative project) (state's share)	1.0	80,000
Plumas	70 76.4R/80.6R	0.2 mile west of the east city limits of Portola to 0.4 mile west of Beckwourth; 2- and 4-lane expressway	4.2	1,980,000
Sacramento	5 21.8/23.7	0.6 mile south of Broadway to "K" Street (portions); 8-lane freeway (total estimate $18,300,000; $6,300,000 1969–70 fiscal year)	1.9	12,000,000
Sacramento	5 22.3/22.9	0.1 mile south of Broadway to "S" Street; 8-lane freeway (Route 5/80 Interchange) (total cost $14,410,000; $10,410,000 1969–70 fiscal year)	0.6	4,000,000
Sacramento	5 23.5/24.8	"L" Street to American River; landscape	1.2	350,000
Sacramento	5 23.6/23.7	"J" Street from Third to Fifth Streets in Sacramento; widen to 6 lanes (cooperative project) (total estimate $101,000) (state's share)	0.1	78,000
Sacramento	5 24.7/25.3	South of American River to Garden Highway; Jibboom Street ramp	0.6	210,000
Sacramento	5 25.4/29.9	American River to near Route 99; landscape	4.5	140,000
Sacramento	5 29.5/34.3	Near Route 99 to Sacramento River near Elkhorn; Unit 2, complete freeway	4.8	2,300,000
Sacramento, Yolo	5 33.9/0.8	Sacramento River Bridge and approaches near Elkhorn; 4-lane freeway (Total estimate $8,007,000; $7,000,000 1967–68 fiscal year)	1.6	1,007,000
Sacramento	80 R0.6/R1.5	"X" Street from 5th to east of 16th Street; remove tracks and reconstruct (cooperative project) (total estimate $175,000; city $60,000, rail road $40,000) (state's share) 3 lanes conventional	0.9	75,000
Sacramento	80, 99, 50 1.6/R2.8, R23.7/24.4 R.0./R0.1	16th Street to Alhambra Boulevard and 5th Avenue to "T" Street; landscape	1.8	210,000
Sacramento	80, 880 R8.6/R11.0 8.2/9.0	Route 80—Arcade Creek to east of Watt Avenue; grading and structures for 6-lane freeway and Route 880— Ripley Street to Longview Road; 6-lane freeway (total estimate $7,850,000; $4,500,000 1967–68 fiscal year)	2.4	3,350,000
Sacramento	880 2.1/9.0	0.5 mile west of Route 5 to near Roseville Road; 6-lane freeway (total estimate $11.250,000; $5,900,000 1967–68 fiscal year)	6.9	5,350,000
San Benito	156, 180 10.2/10.8 9.5/10.1	Line Street to San Benito Street on Route 156, and San Benito Street to Southside Road on Route 180 in Hollister; reconstruct	1.2	250,000
San Francisco	82, 87 4.9/5.2 3.8/4.6	In San Francisco—0.1 mile south of Army Street to 0.1 mile north of 18th Street (portions); landscape	1.1	150,000
San Francisco	101 0.2/1.4	South of Third Street to Bacon Street in San Francisco; widen freeway to 10 lanes	1.2	2,850,000
San Joaquin	5 24.5/25.3	Anderson Street to Weber Avenue; 3rd stage; 8-lane freeway	0.8	5,035,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1968–69 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES—Continued		
San Joaquin	5 24.5/25.7	Taylor Street to Columbia Avenue; 2nd stage; 8-lane freeway (total estimate $25,880,000; $15,880,000 1969–70 fiscal year)	1.3	$10,000,000
San Joaquin	5 25.5/31.5	Stockton Channel to 0.1 mile north of Hammer Lane; 6- and 8-lane freeway (total estimate $14,495,000; $6,500,000 1967–68 fiscal year)	5.9	7,995,000
San Joaquin	205, 5 1.1/13.9	1.1 miles east of Alameda county line to Route 5 east of Tracy (North Tracy Bypass); 4-lane freeway (total estimate $14,750,000; $7,000,000 1967–68 fiscal year)	12.8	7,750,000
San Mateo	92 7.2/10.8 11.7/14.5	Route 35 to Route 82 and Route 101 to 0.6 mile east of Foster City Boulevard; resurface prior to relinquishment	6.4	120,000
San Mateo	101 0.0/11.4	Santa Clara county line to 0.3 mile north of Hillsdale Boulevard Interchange in San Mateo; landscape and functional planting	11.4	152,000
San Mateo	280 R3.3/5.6	Woodside Road to Raymundo Drive in Woodside; landscape	2.3	265,000
San Mateo	280 5.6/12.8	Raymundo Drive in Woodside to San Mateo Creek Bridge; 8-lane freeway; (total estimate $13,600,000; $10,400,000 1969–70 fiscal year)	7.2	3,200,000
Santa Clara, San Mateo	280 17.8x/3.4x	0.5 mile south of Page Mill Road to 0.1 mile northeast of Woodside Road (Route 114); 8-lane freeway (total estimate $9,426,000; $4,000,000 1967–68 fiscal year)	6.2	5,426,000
San Mateo	280 18.7/20.6	0.2 mile north of Larkspur Drive to 0.2 mile south of San Bruno Avenue in San Bruno; landscape	1.9	200,000
San Mateo	280 x20.4/x22.7	0.4 mile south of San Bruno Avenue in San Bruno to 0.2 mile south of Arroyo Drive; 8-lane freeway (total estimate $7,000,000, $1,000,000 1967–68 fiscal year)	–	6,000,000
San Mateo	280 22.4/25.8	0.5 mile south of Arroyo Drive in South San Francisco to Eastmoor Avenue in Daly City; landscape	3.4	505,000
Santa Clara	82 12.2/14.3	Pierce Street to Lawrence Expressway in Santa Clara; Widen to to 6-lane conventional (Cooperative project) (total estimate $1,100,000) (state's share)	2.1	500,000
Santa Clara	101 28.4/39.9	0.3 mile north of Route 82 to Guadalupe Parkway Overcrossing; cable median barrier and median planting	11.5	250,000
Santa Clara	156, 152 0.0/0.7, 22.0	San Benito county line to Route 152 at Hollister Wye; channelization; widening, and resurfacing	0.7	130,000
Santa Clara	237 1.3/2.3	0.3 mile north of East Mountain View Overhead to 0.2 mile south of Route 101; interim widening and signals (cooperative project) (total estimate $265,000) (state's share)	1.0	225,000
Santa Clara	280, 87 2.0/4.2; 5.0/6.1	Route 280—0.1 mile west of Route 82 to Concord Avenue (portions); grading and structures for 8-lane freeway; Route 87—Brown Street to Julian Expressway; 4-lane freeway (total estimate $15,900,000; $8,568,000 1969–70 fiscal year) (cooperative project with county) (state's share $15,758,000)	2.5	7,190,000
Santa Clara	280 4.6/12.1	Winchester Boulevard in San Jose to 0.6 mile west of Foothill Boulevard near Los Altos; landscape	7.5	430,000
Santa Clara	280 L5.3/L6.0	0.2 mile east of Route 17 to Santa Clara-Los Gatos Road Overcrossing; expand interchange	0.7	3,700,000
Santa Clara, Alameda	680 7.2/8.7 2.2/6.8	0.5 mile south of Calaveras Road in Milpitas to 0.2 mile north of Jacklin Road and 0.2 mile south of Mission Boulevard near Warm Springs to 0.4 mile east of junction existing Route 238 near Mission San Jose in Fremont; 6-lane freeway (cooperative project) (total estimate $14,100,000) (state's share $13,940,000; $7,830,000 1969–70 fiscal year)	6.1	6,110,000
Santa Cruz	1 18.6/19.7	Riggs Street to Swift Street in Santa Cruz; resurface	1.1	50,000
Santa Cruz	17 8.6	Glenwood Cut-off; channelization	–	60,000
Shasta	5 27.1R/28.2R	Bass Hill to south end of Pit River Bridge; functional and tree planting	1.1	80,000
Shasta	299 31.5/34.6	6.6 and 9.7 miles east of Junction Interstate Route 5 and Route 299; replace Dry Creek Bridge No. 6-46 and Salt Creek Bridge No. 6-49	0.4	200,000
Shasta	299 77.8/78.9	1.8 to 2.9 miles east of Burney; widen to four lanes conventional	1.1	240,000
Sierra	49 2.6/3.6	Lager Beer Point to North Fork of Yuba River; 2-lane conventional (casual labor)	0.8	100,000
Siskiyou	5 6.7R/7.2R	About 2.9 miles north of Dunsmuir City Limits; Truck Inspection Station for southbound traffic	0.5	350,000
Siskiyou	5 20.5E/42.3E	1.0 mile north of Route 97 in Weed to 3.8 miles south of Yreka; 4-lane freeway (total estimate $9,980,000; $3,000,000 1967–68 fiscal year)	21.8	6,980,000
Siskiyou	5 54.2R/58.5R	0.5 mile north of Dry Gulch to 2.5 miles north of Route 96; 4-lane freeway (total estimate $10,270,000; $4,070,000 1969–70 fiscal year)	4.3	6,200,000
Siskiyou	97 30.3/33.1	1.3 miles north of Horsethief Road to 7.3 miles south of Macdoel (portions); truck climbing lanes	1.8	160,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1968–69 Fiscal Year—Continued

County	Route & Post Mi.	Description	Approximate Mileage	Estimated Cost
		NORTHERN GROUP OF COUNTIES—Continued		
Solano	80 0.5/8.3	Carquinez Bridge Toll Plaza to 0.2 mile east of American Canyon Overcrossing; resurfacing and median barrier	7.8	$1,100,000
Solano	80 8.0/12.5	2.4 miles north of Route 37 to 0.5 mile north of Route 12 at Cordelia (American Canyon); 8-lane freeway (total estimate $8,600,000; $3,500,000 1967–68 fiscal year)	4.5	5,100,000
Solano	680 0.3/6.0	Benicia-Martinez Bridge to Glen Cove Road; landscaping and functional planting	5.7	150,000
Sonoma	101 3.2/13.0	Petaluma River Bridge to 0.3 mile north of Route 116 Separation (portions); reconstruct and drainage	9.8	640,000
Sonoma	116 25.9/27.1	0.8 mile west to 0.4 mile east of Route 12 in Sebastopol; resurface	1.2	100,000
Stanislaus	120 14.3/15.0	8.5 miles east of Oakdale to 9.2 miles east of Oakdale; 2-lane conventional—curve correction	0.7	125,000
Stanislaus	132 15.9/17.7	Las Flores Avenue to Riverside Drive (Yosemite Boulevard); 4-lane conventional (cooperative project) (state's share)	1.8	850,000
Tehama	36 25.1/26.1	South Fork of Cottonwood Creek, approximately 16.0 miles west of Red Bluff; replace Bridge No. 8-56 and minor line change	1.0	350,000
Trinity	3, 299 13.7/30.0; 58.0/58.2	17 miles south of Junction Routes 3 and 299 at Douglas City to junction Routes 3 and 299 (portions); replace Carr Creek Bridge No. 5-35 and Reddings Creek Bridge No. 5-41, truck climbing lanes and revise intersection Routes 3 and 299	2.1	500,000
Trinity	3 70.3R/75.6R	2.5 miles north of Coffee Creek to 3.1 miles north of Ramshorn Road; 2-lane expressway stage construction; base, penetration treatment and seal coat first 2.5 miles; grading, base, structures, penetration treatment and seal coat last 2.8 miles	5.3	1,330,000
Yolo	5 0.3/6.6	Route 5—West end Sacramento River Bridge to Route 16 east of Woodland; 4-lane freeway (total estimate $9,750,000; $3,750,000 1969–70 fiscal year)	6.3	6,000,000
Yolo, Colusa	5 R20.0/R2.0	2.9 miles south of existing Route 505 to 5.3 miles south of Hillgate Road Undercrossing at Arbuckle; 4-lane freeway (total estimate $5,752,000; $4,300,000 1967–68 fiscal year)	10.9	1,452,000
Yolo	16 42.5/43.6	0.1 mile west of East Street to County Road 101, east of Woodland; widen to 4 lanes	1.1	500,000
Yolo	80 11.3/12.3	0.4 mile west of Westacre Road to Drever Street; landscape	1.0	250,000
Yolo	113 8.9/11.3	Gibson Road to near Kentucky Avenue; widen to 4-lane conventional (cooperative project) (total estimate $375,000) (state's share)	2.4	325,000
		Total, Northern Group of Counties		$185,300,000
		SOUTHERN GROUP OF COUNTIES		
Imperial	8 R9.8/R30.0, R31.1	0.5 mile west of Route 98 near Coyote Wells to 0.1 mile east of Drew Road and at 1.2 miles east of Drew Road; 4-lane freeway (total estimate $7,613,000; $4,150,000 1967–68 fiscal year)	20.2	$3,463,000
Imperial	8 10.0/37.0	Junction of Route 98 to El Centro (existing); resurface prior to relinquishment, 2-lane conventional	27.0	145,000
Imperial	8 57.5/76.9	1.1 miles east of East Highline Canal to 8.5 miles east of Route 98; 4-lane freeway	19.2	6,050,000
Kern	5 38.8/63.3	Route 119 to 0.4 mile south of Lerdo Highway; 4-lane freeway (total estimate $9,496,000; $7,000,000 1967–68 fiscal year)	24.5	2,496,000
Kern	58,184 R58.7/66.5, 7.5/8.6	0.2 mile west of Route 184 to 0.2 mile east of Muller Road, and Route 184 between future Route 58 and existing Route 58; 4-lane freeway	7.3	4,123,000
Kern	58 90.0/103.4	1.1 miles westerly of Tehachapi Overhead to 1.3 miles easterly of Cameron; 4-lane freeway (total estimate $8,020,000; $3,000,000 1967–68 fiscal year)	13.4	5,020,000
Kern	178 R37.7/R38.6	1.5 miles west to 0.6 mile west of Borel Road; grading only for 4-lane freeway	0.9	1,070,000
Los Angeles	1 39.3/40.0	Pacific Coast Highway—Sunset Boulevard to west city limits of Los Angeles (portions); realign and widen, 4-lane conventional	0.4	150,000
Los Angeles	5,210 42.4/R45.0; R0.0/R1.4	Golden State Freeway—0.3 mile south of Roxford Street to 0.4 mile south of Route 14; Route 210 Freeway—Golden State Freeway (Route 5) to Glenoaks Boulevard; 6- and 8-lane freeway (total estimate $13,000,000; $3,500,000 1967–68 fiscal year)	4.0	9,500,000
Los Angeles	5 R59.2/R65.6	Golden State Freeway—0.4 mile north to 6.8 miles north of Parker Road; 8-lane freeway (total estimate $11,746,000; $7,000,000 1967–68 fiscal year)	6.4	4,746,000
Los Angeles	5 R64.9/R78.6	Golden State Freeway—6.1 miles north of Parker Road to 0.6 miles north of Hungry Valley Road; 8-lane freeway, second (final) stage—paving, slide correction, and culvert lining	13.7	8,500,000
Los Angeles	7 23.4/26.1	Long Beach Freeway—Olympic Boulevard to 0.4 mile south of San Bernardino Freeway (Route 10) (portions); landscape	2.5	320,000
Los Angeles	7, 10 26.5/26.7, 21.4/21.6	Route 7/10 Freeways Interchange; slope protection, access road and spillway	0.2	90,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1968–69 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Los Angeles	10 R8.8/10.7	Santa Monica Freeway—La Cienega Boulevard to Harcourt Avenue; drainage correction	–	$320,000
Los Angeles	11 22.0/23.1	Harbor Freeway—11th Street to 3rd Street (portions); modify ramps and widen northbound collector road	–	300,000
Los Angeles	14 R60.7/R69.0	Antelope Valley Freeway—Avenue P-8 to Avenue I; first stage construction for 4-lane freeway; grading and structures (total estimate $6,100,000; $3,000,000 1969–70 fiscal year)	8.3	3,100,000
Los Angeles	60 0.4/R2.6	Pomona Freeway—Soto Street to 3rd Street; landscape	2.2	430,000
Los Angeles	60, 7 R2.6/R3.7, 24.5/24.7	Pomona Freeway—3rd Street to Mednick Avenue; Long Beach Freeway—3rd Street to 1st Street; landscape	1.3	340,000
Los Angeles	60 R19.7/26.5	Pomona Freeway—Jellick Avenue to Golden Springs Drive; 8-lane freeway (total estimate $10,400,000; $7,400,000 1967–68 fiscal year)	6.8	3,000,000
Los Angeles	91, 7 R11.3/R12.1, 12.0/14.3	Route 91 Freeway—Butler Avenue to Atlantic Avenue; Long Beach Freeway—Long Beach Boulevard to 0.2 mile north of Alondra Boulevard; 8-lane freeway (1st stage of Route 7/91 Interchange) (total estimate $10,900,000; $5,300,000 1969–70 fiscal year)	1.0	5,600,000
Los Angeles	91 R12.0/R14.6	Route 91 Freeway—0.1 mile west of Atlantic Avenue to Lakewood Boulevard (Route 19); 8-lane freeway (total estimate $8,500,000; $4,500,000 1969–70 fiscal year)	2.6	4,000,000
Los Angeles, Orange	91 R19.4/R20.7; L0.0/L0.6	Route 91 Freeway—Artesia Boulevard to 0.2 mile west of Valley View Street; 8-lane freeway (total estimate $4,751,000, $4,200,000 1967–68 fiscal year)	1.7	551,000
Los Angeles	118 R1.8/R3.1	Route 118 Freeway—Santa Susana Avenue to 0.3 mile east of DeSoto Avenue; 8-lane freeway including cooperative improvement of DeSoto Avenue to provide connection to existing Route 118 (cooperative project—total estimate $4,200,000) (state's share)	1.3	3,985,000
Los Angeles	118 13.0/13.5	Brand Boulevard—Golden State Freeway (Route 5) to Kewen Street; reconstruct portions, resurface, channelization and signals (cooperative project) (total estimate $225,000) (state's share)	0.5	205,000
Los Angeles	134 R8.8/R11.0	Route 134 Freeway—Glendale Freeway (Route 2) to Hillmont Avenue; 8-lane freeway (total estimate $9,700,000; $5,700,000 1969–70 fiscal year)	2.2	4,000,000
Los Angeles	134 R11.0/R12.8	Route 134 Freeway—Hillmont Avenue to Orange Grove Boulevard; 8-lane freeway (total estimate $7,750,000; $5,000,000 1969–70 fiscal year)	1.8	2,750,000
Los Angeles	210 R1.2/R6.7	Route 210 Freeway—0.2 mile west of Glenoaks Boulevard to 0.2 mile west of Pierce Street (portions); 6-lane freeway from Glenoaks Boulevard to Maclay Street, and first stage construction—grading only—from 0.2 mile west of Glenoaks Boulevard to Glenoaks Boulevard, and Maclay Street to 0.2 mile west of Pierce Street (total estimate $7,960,000, $2,000,000 1967–68 fiscal year)	3.6	5,960,000
Los Angeles	210 R19.4/R19.8	Route 210 Freeway—Union Street to Hill Street; construct Foothill Boulevard-La Canada Boulevard separation structure for 8-lane freeway	0.4	3,500,000
Los Angeles	210 R25.0/R25.2, R29.1/R32.6	Route 210 Freeway—Fair Oaks Avenue to Marengo Avenue (portions) and 0.4 mile west of Rosemead Boulevard to 0.7 mile east of Santa Anita Avenue; 8-lane freeway west of Rosemead Boulevard except first stage construction—grading, etc. (total estimate $7,900,000; $2,000,000 1969–70 fiscal year)	3.7	5,900,000
Los Angeles	210 R36.8/R39.9	Route 210 Freeway—west bank of San Gabriel River to 0.3 mile east of Azusa Avenue, 8-lane freeway (total estimate $7,400,000; $5,400,000 1967–68 fiscal year)	2.8	2,000,000
Los Angeles	210 R39.6/R44.0	Route 210 Freeway—Azusa Avenue (Route 39) to East Glendora Overhead (AT & SF Railway); 8-lane freeway (total estimate $5,400,000; $4,500,000 1967–68 fiscal year)	2.0	900,000
Los Angeles	210, 30 R41.6/R44.4 30 R0.0/R2.4	Route 210 Freeway—Grand Avenue to Route 30; Route 30 Freeway—Route 210 Freeway to Grand Avenue including Route 210/30 Freeways Interchange (portions); 8-lane freeway (total estimate $13,000,000; $5,800,000 1969–70 fiscal year)	5.2	7,200,000
Los Angeles	210 R44.4/47.6	Route 210 Freeway—Route 30 to Route 210/71/57/10 Interchange, including Route 210/30 Freeway Interchange (portions) structures and approaches (total estimate $12,950,000; $6,950,000 1969–70 fiscal year)	3.2	6,000,000
Los Angeles	210, 10, 57, 71 47.5/48.5, 41.0/43.3, 6.3/7.7, 0.0/1.2	Route 210/10/57/71 Interchange; structures and approaches (total estimate $20,800,000; $12,651,000 1969–70 fiscal year)	6.0	8,149,000
Los Angeles	213 X4.3/X5.1	Western Avenue—Palos Verdes Drive North to Pacific Coast Highway (Route 1); 4-lane conventional highway (cooperative project—total estimate $400,000) (state's share)	0.8	200,000
Los Angeles	405 8.8/12.4	San Diego Freeway—Alameda Street to 0.2 mile south of Main Street; landscape	3.6	460,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1968–69 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Mono	395 9.4/19.2	9.4 miles north of Inyo-Mono county line to 2.1 miles north of McGee Creek; 4-lane freeway	9.3	$4,100,000
Orange	1 23.7/26.9	Pacific Coast Highway—Beach Boulevard (Route 39) to 1.0 mile north of 23rd Street; 4-lane conventional, channelize, drain correction, modify signals and widen	3.2	850,000
Orange	5 15.3	San Diego Freeway to Oso Parkway; construct Oso Parkway Interchange (cooperative project—total estimate $1,070,000) (state's share)	–	985,000
Orange	22 R3.6/R5.8	Garden Grove Freeway—Beach Boulevard to Brookhurst Street; landscape	2.2	293,000
Orange	42 2.8/7.8	Imperial Highway—0.3 mile east of Harbor Boulevard to 0.1 mile east of Carbon Canyon Creek; 4-lane conventional highway, remove bridge and install signals	5.0	2,000,000
Orange	57 17.4/20.1	Route 57 Freeway—0.2 mile south of Nutwood Avenue to 0.1 mile north of Imperial Highway; 8-lane freeway (total estimate $5,350,000; $1,350,000 1969–70 fiscal year)	2.7	4,000,000
Orange	91 8.6/R13.8	Riverside Freeway—Santa Ana River to 0.5 mile east of Eucalyptus Drive; 8-lane freeway (total estimate $8,500,000; $3,000,000 1967–68 fiscal year)	5.2	5,500,000
Orange	405, 133 0.0/4.9; R7.9/9.5	San Diego Freeway—Santa Ana Freeway to 1.0 mile northwest of Jeffrey Road; Laguna Freeway—0.2 mile north of Laguna Canyon Road to Santa Ana Freeway; 6- and 8-lane freeway; grading only northwest of Jeffrey Road, 4-lane freeway on Route 133 (total estimate $5,711,000; $3,800,000 1967–68 fiscal year)	4.5	1,911,000
Orange	405 3.0/7.3	San Diego Freeway—0.1 mile northwest of Jamboree Boulevard; 8-lane freeway (total estimate $5,254,000; $3,200,000 1967–68 fiscal year)	4.3	2,054,000
Orange	405 13.6/16.5	San Diego Freeway—0.2 mile southeast of Brookhurst Street to Beach Boulevard (Route 39); landscape	2.9	620,000
Orange, Los Angeles	605 R0.5/R1.6 R0.0/R1.9	Route 605 Freeway—0.5 mile north of Route 405 to 0.2 mile north of Carson Street; landscape	3.0	420,000
Riverside	10 34.0/44.5	Route 10 Freeway—Indian Avenue to Thousand Palms; widen 4-lane freeway to 8-lane freeway	10.5	2,700,000
Riverside	10 108.4/109.0	Desert Center; rest areas	0.6	370,000
Riverside	10 R134.3/R150.3	1.6 miles west of Wiley Well Road to 0.5 mile east of Route 78 (portions); 4-lane freeway (total estimate $5,000,000; $2,500,000 1967–68 fiscal year)	–	2,500,000
Riverside	74 92.3/96.0	Highway 74 (Route 74)—Dead Indian Creek to Route 111; interim pavement and shoulder widening	3.7	75,000
Riverside	79 34.4/34.8; 35.2/35.4	Lamb Canyon Road (Route 79)—approximately 4.9 miles and 5.8 miles south of Route 10 in Beaumont; curve improvement at 2 locations	0.6	100,000
Riverside	91, 71 0.0/4.2; 2.7/R3.5	Riverside Freeway—Orange County to Maple Street in Corona; Corona Freeway—Santa Ana River to Route 91; reconstruct 4-lane expressway to 8-lane freeway (total estimate $7,100,000; $3,295,000 1969–70 fiscal year)	4.2	3,805,000
Riverside	91 14.1/17.6	Riverside Freeway—Van Buren Blvd. to Arlington Avenue; add 2 lanes for 6-lane freeway and median barrier	3.5	875,000
Riverside	91 17.8/21.7	Riverside Freeway (Route 91)—Arlington Avenue to Route 60/91/395 Interchange; median barrier	3.9	250,000
Riverside	111 30.1/35.4	Monroe Street in Indio to Miles Avenue; widen to 4-lane conventional	5.3	986,000
Riverside	395 16.2/17.8	Escondido Freeway—7.0 miles north of North Junction of Route 71 to 2.0 miles south of Sun City; 4-lane expressway	1.6	550,000
San Bernardino	10 0.0/3.8	San Bernardino Freeway—Los Angeles county line to 0.2 mile east of Euclid Avenue; widen from 6 to 8 lanes; freeway	3.8	3,550,000
San Bernardino	15 0.4/2.6	San Bernardino Freeway—Route 10 to 0.1 mile south Rialto Avenue; median barrier	2.2	140,000
San Bernardino	15 6.1/13.6	Barstow Freeway—27th Street in San Bernardino to Devore; reinforce pavement	7.5	700,000
San Bernardino	15 R21.8/R26.9	Barstow Freeway—Route 138 to Cajon Summit; convert and relocate 4-lane expressway to 8-lane freeway including site development for 2 roadside rests (total estimate $8,700,000; $2,200.000 1967–68 fiscal year)	5.1	6,500,000
San Bernardino	15 43.5/71.6	Barstow Freeway—Victorville to Barstow; reinforce pavement and widen Bell Mountain Wash and Lenwood Wash Bridges	28.1	2,220,000
San Bernardino	15, 40 71.2/75.2 0.0/1.0	Barstow Freeway (Route 15) through Barstow; Route 40 Freeway through Barstow; landscaping and tree planting	5.0	370,000
San Bernardino	18 12.7/14.3	Route 18 Freeway—0.6 mile south to 0.9 mile north of Camp Waterman, approximately 5 miles north of San Bernardino; 4-lane expressway	1.6	1,600,000
San Bernardino	18 16.0/17.5	1.7 mile south of Route 138 to 0.2 mile south of Route 128; 4-lane expressway	1.5	2,000,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1968–69 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
San Bernardino	18 90.8/92.9	Route 18 Freeway—Standing Rock Road to Atnah Road in Apple Valley; 4-lane expressway	2.1	$500,000
San Bernardino	30, 259 R23.0/R24.2, R0.0/R1.5	Route 30 Freeway—Route 259 to Waterman Avenue; Route 259 Freeway Route 15 near 16th Street to Route 30; landscape	2.7	370,000
San Bernardino	40 R52.1/R61.5	Route 40 Freeway—2.0 miles east of Ludlow to 11.0 miles east of Ludlow; 4-lane freeway grade and structures only (total estimate $4,200,000; $1,800,000 1969–70 fiscal year)	9.4	2,400,000
San Diego	5 R36.1/R47.3	Via de la Valle Undercrossing to 3.9 miles south of Route 78; landscaping, functional and tree planting (Skyline Interchange excluded)	11.2	890,000
San Diego	5 47.3/54.0	Cannon Road to 0.3 mile north of Vandegrift Boulevard; inside shoulder widening, Stage 1 of widening from 4 to 8 lanes; freeway	6.7	3,281,000
San Diego	5 54.0/71.6	0.3 mile north of Vandegrift Boulevard to Orange county line; functional and tree planting	17.6	122,000
San Diego	8 R35.1/R38.2	5.8 miles east of Alpine to 0.4 mile east of Japatul Valley Road; 4-lane freeway (cooperative project) (total estimate $8,750,000; $3,125,000 1969–70 fiscal year)	3.1	5,625,000
San Diego	76 29.0/30.0	At Pauma Creek; realign and raise grade, widen; 2-lane conventional	1.0	200,000
San Diego	78 40.3/51.1	Hatfield Creek Bridge to Route 79 at Santa Ysabel; widen and resurface, extend culvert at Witch Creek; 2-lane conventional	10.8	255,000
San Diego	94 17.7/19.1	2.4 miles east of Sweetwater River to 0.8 mile west of Jamul (Steel Canyon); widen and realign; 2-lane conventional	1.1	270,000
San Diego	109 0.0/1.5	Sunset Cliffs Boulevard to 0.3 mile west of Route 5; 4-lane freeway	1.5	2,200,000
San Diego	395 3.7/6.2	Route 8 to 0.3 mile north of Genesee Avenue; widen 4-lane freeway to 8 lanes	2.5	4,940,000
San Diego	805 17.3/18.3	0.5 mile south of Route 8 to 0.2 mile north of Friars Road; 8-lane freeway (total estimate $23,000,000; $14,000,000 1969–70 fiscal year)	1.0	9,000,000
San Diego	805 18.3/21.0	0.2 mile north of Friars Road to 0.4 mile north of Route 395; 8-lane freeway (total estimate $13,000,000; $8,900,000 1969–70 fiscal year)	2.7	4,100,000
San Luis Obispo	101 27.8/28.3	Marsh Street Interchange in San Luis Obispo; reconstruct ramps	0.5	80,000
San Luis Obispo	227 0.0/0.2	Route 101 to Branch Street in Arroyo Grande; sidewalks, channelization and ramp revision	0.2	170,000
San Luis Obispo	227 11.6/11.9	At Acacia Creek near San Luis Obispo; replace bridge and realign approaches	0.3	85,000
Santa Barbara	1 49.2/50.3	Route 166 to 0.2 mile south of Santa Maria River in Guadalupe; reconstruct	1.1	320,000
Santa Barbara	101 50.9/51.1	At Nojoqui Summit; truck inspection area	0.2	80,000
Santa Barbara	225 3.9/4.3	Leadbetter Drive to Castillo Street in Santa Barbara; widen to 4-lane city street	0.4	305,000
Santa Barbara	246 15.9/R19.7	0.1 mile west of Campbell Road (west) to 0.3 mile west of Santa Rosa Creek; initial 2 lanes of ultimate 6-lane expressway	3.8	980,000
Tulare	63 9.1/21.6	Houston Avenue to Avenue 400 (portions); widen bridges and culverts	–	170,000
Tulare	65 18.7/20.9	0.6 mile north of Route 190 to Avenue 166; convert 4-lane expressway to 4-lane freeway	2.2	1,494,000
Tulare	137; 65 17.7/27.4; 29.3/31.6	0.2 mile east of Route 63 to 0.2 mile south of Avenue 228; reconstruct and widen to 2-lane conventional	12.0	785,000
Ventura	23 R3.5/R10.2	Route 23 Freeway—Thousand Oaks Boulevard to Tierra Rejada Road; 4-lane freeway—Hillcrest Drive to Tierra Rejada Road; frontage roads only Thousand Oaks Boulevard to Hillcrest Drive (total estimate $10,800,000; $4,515,000 1967–68 fiscal year)	6.7	6,285,000
Ventura	33, 150 11.2, 14.5	Ventura Avenue and Baldwin Road; signals, lighting and roadwork	–	60,000
Ventura	101, 23 1.8/4.1 R3.3/R3.8	Ventura Freeway—Hampshire Road to Moorpark Road (Route 23) and Route 23 Freeway—Ventura Freeway to Hillcrest Drive; 8- and 4-lane freeway (total estimate $5,900,000; $3,000,000 1967–68 fiscal year)	2.8	2,900,000
Ventura, Santa Barbara	101 43.2/43.5, 0.0/1.4	0.5 mile south of Ventura county line to 0.7 mile north of Route 150; 6-lane freeway (total estimate $7,082,000; $4,280,000 1967–68 fiscal year)	1.7	2,802,000
Ventura	150 19.5	Ojai Avenue at Thagher (San Antonio) Creek Bridge No. 52-98; remove bridge and construct tripple 8′x5′ RCB culvert	–	100,000
		Total, Southern Group of Counties		$217,316,000
		Total, Northern Group of Counties		$185,300,000
		Total, Southern Group of Counties		217,316,000
		TOTAL, MAJOR PROJECT ALLOCATIONS		$402,616,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

REVENUE AND RECEIPTS	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
STATE HIGHWAY FUND			
State Funds:			
Apportionment From State Revenue Collected by Other Agencies:			
Transfer from Highway Users Tax Fund	$650,526,847	$471,440,688	$437,690,000
Transfer from Motor Vehicle Transportation Tax Fund	255,000	250,000	–
Revenue:			
Supervision of Outdoor Advertising:			
License fees	69,871	69,000	64,000
Permits and penalties	131,477	121,000	126,000
Totals, Supervision of Outdoor Advertising	$201,348	$190,000	$190,000
Investment earnings	5,044,910	5,000,000	4,000,000
Canceled warrants escheated	24,028	–	–
Miscellaneous income	136,180	–	–
Interest from condemnation deposits	1,251,923	1,250,000	1,000,000
Lease area collections	655,549	500,000	600,000
Totals, State Funds	$658,095,785	$478,630,688	$443,480,000
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	343,030,470	379,652,272	417,595,542
For county highways	8,409,588	8,409,716	8,538,391
For outdoor advertising	20,825	–	111,000
For 1965 emergency damage repairs	2,152,400	–	–
For 1966 emergency damage repairs	1,800,000	–	–
Totals, Federal Aid Subventions	$355,413,283	$388,061,988	$426,244,933
Federal Government Reimbursements:			
For state highways	551,500	–	–
For work for other agencies	129,700	–	–
Totals, Federal Government Reimbursements	$681,200	–	–
Miscellaneous Contributions:			
For state highways	37,130,560	31,447,643	–
For county and other agencies—emergency damage repairs	770,167	–	–
For county highways—federal aid secondary	3,576,571	673,597	–
For 1965 emergency damage repair	295,490	18,439	–
For 1966 emergency damage repair	2,600,000	–	–
Totals, Miscellaneous Contributions	$44,372,788	$32,139,679	–
Reimbursements—work for other agencies	3,180,011	1,028,520	–
Totals, Federal and Other Funds	$403,647,282	$421,230,187	$426,244,933
Totals, Revenue and Receipts, State Highway Fund	$1,061,743,067	$899,860,875	$869,724,933

Department of Public Works
DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES	CITIES AND COUNTIES	EMERGENCY* REPAIR STORM DAMAGE
STATE HIGHWAY FUND									
1966–67 Fiscal Year									
Available resources, July 1, 1966	$159,111,937	$113,611,778	$24,428,738	$105,640	$7,877,840	$64,758	$945,158	$98,733	$6,426,716 ^{64} [$5,552,576]^{65}
Prior fiscal year adjustment	5,515,327	6,474,438	83,866	–63,000	–31,462	201,018	–	163,186	62,571 ^{64} [–1,375,290]^{65}
Adjusted available resources, July 1, 1966	$164,627,264	$120,086,216	$24,512,604	$42,640	$7,846,378	$265,776	$945,158	$261,919	$6,489,287 ^{64} [$4,177,286]^{65}
State funds	*(128,532,484)*	*(101,112,736)*	*(24,512,604)*	*(42,640)*	*(2,272,070)*	*(265,776)*	–	*(261,919)*	*(64,739)*^{64}
Federal and other funds	*(36,094,780)*	*(18,973,480)*	–	–	*(5,574,308)*	–	*(945,158)*	–	*(6,424,548)*^{64} *[4,177,286]*^{65}
Add: Estimated Revenues and Receipts:									
State Funds:									
Revenues:									
Outdoor advertising fees	201,348	–	–	201,348	–	–	–	–	–
Cancelled warrants escheated	24,028	24,028	–	–	–	–	–	–	–
Interest from investments	5,044,910	5,044,910	–	–	–	–	–	–	–
Interest from condemnation deposits	1,251,923	1,251,923	–	–	–	–	–	–	–
Highway lease area revenues	655,549	655,549	–	–	–	–	–	–	–
Miscellaneous revenues	136,180	136,180	–	–	–	–	–	–	–
Totals, Revenue	$7,313,938	$7,112,590	–	$201,348	–	–	–	–	–
Transfers from Highway Users Tax Fund	535,116,013	392,183,828	$54,405,488	–	$7,906,445	$4,736,318	–	$75,948,673	–$64,739 ^{64}
Transfers from Motor Vehicle Transportation Tax Fund	255,000	255,000	–	–	–	–	–	–	–
Accrued Highway Users Tax Fund	115,410,834	80,566,145	15,181,507	–	–	–	–	19,663,182	–
Totals, State Funds	$658,095,785	$480,117,563	$69,586,995	$201,348	$7,906,445	$4,736,318	–	$95,611,855	–$64,739 ^{64}
Other Funds:									
Federal aid subventions	344,924,965	336,515,377	–	–	8,409,588	–	–	–	–
Federal aid landscaping and roadside development	6,048,909	6,048,909	–	–	–	–	–	–	–
Federal aid junkyard control program	466,184	466,184	–	–	–	–	–	–	–
Federal aid outdoor advertising	20,825	–	–	20,825	–	–	–	–	–
Federal government reimbursement	681,200	551,500	–	–	–	–	129,700	–	–
Federal government emergency relief	3,952,400	–	–	–	–	–	–	–	[2,152,400]^{65} [1,800,000]^{66}
Contribution emergency damage repair	3,665,657	–	–	–	770,167	–	–	–	1 [295,490]^{65} [2,600,000]^{66}
Other contributions	42,372,516	35,615,934	–	–	3,576,571	–	3,180,011	–	–
Totals	$402,132,656	$379,197,904	–	$20,825	$12,756,326	–	$3,309,711	–	[$2,447,890]^{65} [$4,400,000]^{66}
Less: Advance revenues—contributions	1,088,253	1,088,253	–	–	–	–	–	–	–
Add: 1966–67 revenue received in 1965–66 fiscal year	2,602,879	2,602,879	–	–	–	–	–	–	–
Totals, Other Funds	$403,647,282	$380,712,530	–	$20,825	$12,756,326	–	$3,309,711	–	[$2,447,890]^{65} [$4,400,000]^{66}
Totals, Estimated Revenues and Receipts	$1,061,743,067	$860,830,093	$69,586,995	$222,173	$20,662,771	$4,736,318	$3,309,711	$95,611,855	–$64,739 ^{64} [$2,447,890]^{65} [$4,400,000]^{66}
Total Resources, Estimated Revenues and Receipts	$1,226,370,331	$980,916,309	$94,099,599	$264,813	$28,509,149	$5,002,094	$4,254,869	$95,873,774	$6,424,548 ^{64} [$6,625,176]^{65} [$4,400,000]^{66}

Advance expenditures 1967–68 fiscal year	6,636,802	5,788,840	–	–	829,672	–	–	18,290	–
Less: Expenditures and Obligations:									
State Funds:									
State Operations:									
Current expenses	86,733,096	86,535,486	–	197,610	–	–	–	–	–
Board of Control—legislative claims	38,897	38,897	–	–	–	–	–	–	–
Capital Outlay	344,753,806	344,753,806	–	–	–	–	–	–	–
Local Assistance:									
City streets—construction and maintenance (Secs. 194 and 2107, S. & H. Code)	47,736,990	–	47,736,990	–	–	–	–	–	–
City streets—administration and engineering (Sec. 2107.5, S. & H. Code)	1,499,944	–	1,499,944	–	–	–	–	–	–
City streets and county roads (Sec. 186.1, S. & H. Code)	75,791,101	–	–	–	–	–	–	75,791,101	–
Aid to counties—federal aid matching (Sec. 2210.5, S. & H. Code)	3,956,827	–	–	–	3,956,827	–	–	–	–
Grade crossing protection (Sec. 1231 P.U.C.)	480,863	–	–	–	–	480,863	–	–	–
Railroad grade separation (Sec. 190, S. & H. Code)	4,387,335	–	–	–	–	4,387,335	–	–	–
Federal aid secondary urban extension (Sec. 143.3, S. & H. Code)	3,745,900	–	–	–	3,745,900	–	–	–	–
Accrued liabilities under Sections 2107, 2107.5 and 186.1, S. & H. Code	34,844,689	–	15,181,507	–	–	–	–	19,663,182	–
Totals, State Funds	$603,969,448	$431,328,189	$64,418,441	$197,610	$7,702,727	$4,868,198	–	$95,454,283	–
Other Funds:									
Capital Outlay—state highways	363,749,806	363,749,806	–	–	–	–	–	–	–
County highways	12,096,677	–	–	–	12,096,677	–	–	–	–
Federal aid secondary urban extension (Sec. 143.3, S. & H. Code)	175,050	–	–	–	175,050	–	–	–	–
Federal outdoor advertising control	2,451	–	–	2,451	–	–	–	–	–
Work for other agencies	3,606,276	–	–	–	–	–	3,606,276	–	–
Special fund projects	–11,725	–	–	–	–	–	–11,725	–	–
1964 emergency damage repairs	–118,826	–	–	–	–	–	–	–	–118,826 [64]
1965 emergency damage repairs	5,161,251	–	–	–	–	–	–	–	[5,161,251] [65]
1966 emergency damage repairs	1,564,732	–	–	–	–	–	–	–	[1,564,732] [66]
Totals, Other Funds	$386,225,692	$363,749,806	–	$2,451	$12,271,727	–	$3,594,551	–	–$118,826 [64] [$5,161,251] [65] [$1,564,732] [66]
Totals, State Funds, Other Funds and Advance Expenditures	$996,831,942	$800,866,835	$64,418,441	$200,061	$20,804,126	$4,868,198	$3,594,551	$95,472,573	–$118,826 [64] [$5,161,251] [65] [$1,564,732] [66]
Less: Advance expenditures	6,636,802	5,788,840	–	–	829,672	–	–	18,290	–
Total Expenditures and Obligations	$990,195,140	$795,077,995	$64,418,441	$200,061	$19,974,454	$4,868,198	$3,594,551	$95,454,283	–$118,826 [64] [$5,161,251] [65] [$1,564,732] [66]
Total Available Resources, June 30, 1967	$236,175,191	$185,838,314	$29,681,158	$64,752	$8,534,695	$133,896	$660,318	$419,491	$6,513,374 [64] [$1,463,925] [65] [$2,835,268] [66]
State funds	*(182,658,821)*	*(149,902,110)*	*(29,681,158)*	*(46,378)*	*(2,475,788)*	*(133,896)*	–	*(419,491)*	–
Federal and other funds	*(53,516,370)*	*(35,936,204)*	–	*(18,374)*	*(6,058,907)*	–	*(660,318)*	–	*(6,543,374)* [64] *[1,463,925]* [65] *[2,835,268]* [66]

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1 Public Law 875 funds.

* Emergency Storm Damage Repair for years 1964, 1965, or 1966 indicated by superscript 64, 65, 66.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES	CITIES AND COUNTIES	EMERGENCY* REPAIR STORM DAMAGE
STATE HIGHWAY FUND—Continued									
1967–68 Fiscal Year									
Available resources, July 1, 1967	$236,175,191	$185,838,314	$29,681,158	$64,752	$8,534,695	$133,896	$660,318	$419,491	$6,543,374[64] [$1,463,925][65] [$2,835,268][66]
State funds	*(182,658,821)*	*(149,902,110)*	*(29,681,158)*	*(46,378)*	*(2,475,788)*	*(133,896)*	–	*(419,491)*	–
Other funds	*(53,516,370)*	*(35,936,204)*	–	*(18,374)*	*(6,058,907)*	–	*(660,318)*	–	*(6,543,374)*[64] *[1,463,925]*[65] *[2,835,268]*[66]
Add: Estimated Revenues and Receipts:									
State Funds:									
Revenues:									
Outdoor advertising fees	190,000	–	–	190,000	–	–	–	–	–
Interest from investments	5,000,000	5,000,000	–	–	–	–	–	–	–
Interest from condemnation deposits	1,250,000	1,250,000	–	–	–	–	–	–	–
Highway lease area revenue	500,000	500,000	–	–	–	–	–	–	–
Transfers from Highway Users Tax Fund	471,440,688	411,874,018	20,026,076	–	7,226,982	5,810,000	–	26,503,612	–
Transfers from Motor Vehicle Transportation Tax Fund	250,000	250,000	–	–	–	–	–	–	–
Totals, State Funds	$478,630,688	$418,874,018	$20,026,076	$190,000	$7,226,982	$5,810,000	–	$26,503,612	–
Other Funds:									
Federal aid subventions	388,061,988	379,571,272	–	–	8,490,716	–	–	–	–
Other contributions	32,139,679	31,427,643	–	–	673,597	20,000	–	–	[18,439][65]
Reimbursement for work for other agencies	1,028,520	–	–	–	–	–	1,028,520	–	–
Totals, Other Funds	$421,230,187	$410,998,915	–	–	$9,164,313	$20,000	$1,028,520	–	[$18,439][65]
Totals, Estimated Revenues and Receipts	$899,860,875	$829,872,933	$20,026,076	$190,000	$16,391,295	$5,830,000	$1,028,520	$26,503,612	[$18,439][65]
Total Estimated Resources, Revenues and Receipts	$1,136,036,066	$1,015,711,247	$49,707,234	$254,752	$24,925,990	$5,963,896	$1,688,838	$26,923,103	$6,543,374[64] [$1,482,364][65] [$2,835,268][66]
Less: Estimated Expenditures and Obligations:									
State Funds:									
State Operations:									
Current expenses	93,786,768	93,550,390	–	236,378	–	–	–	–	–
Board of Control—legislative claims	3,151	3,151	–	–	–	–	–	–	–
Capital Outlay	470,013,689	470,013,689	–	–	–	–	–	–	–
Local Assistance:									
City streets—construction and maintenance (Secs. 194 and 2107, S. & H. Code)	18,476,076	–	18,476,076	–	–	–	–	–	–
City streets—administration and engineering (Sec. 2107.5, S. & H. Code)	1,550,000	–	1,550,000	–	–	–	–	–	–
Aid to counties—federal aid matching (Sec. 2210.5, S. & H. Code)	4,093,482	–	–	–	4,093,482	–	–	–	–
Federal aid secondary urban extension (Sec. 143.3, S. & H. Code)	3,133,500	–	–	–	3,133,500	–	–	–	–
Grade crossing protection (Sec. 1231, P.U.C.)	683,896	–	–	–	–	683,896	–	–	–
Railroad grade separations (Sec. 190, S. & H. Code)	5,000,000	–	–	–	–	5,000,000	–	–	–
Cities and counties (Sec. 186.1, S. & H. Code)	26,503,612	–	–	–	–	–	–	26,503,612	–
Cities and counties maintenance of automatic grade crossing (Sec. 1231, P.U.C.)	260,000	–	–	–	–	260,000	–	–	–
Totals, State Funds	$623,504,174	$563,567,230	$20,026,076	$236,378	$7,226,982	$5,943,896	–	$26,503,612	–

Other Funds:									
Capital Outlay—state highways	442,781,410	442,781,410	–	–	–	–	–	–	–
County highways	2,151,684	–	–	–	2,151,684	–	–	–	–
Work for other agencies	1,028,520	–	–	–	–	–	1,028,520	–	–
Federal aid secondary urban extensions (Sec. 143.3, S. & H. Code)	4,600	–	–	–	4,600	–	–	–	–
Emergency damage repairs—state highways	94,142	–	–	–	–	–	–	–	–438,132^{64} [18,200]^{65} [514,074]^{66}
Federal bonus—outdoor advertising control	18,374	–	–	18,374	–	–	–	–	–
Contribution—railroad grade separations	20,000	–	–	–	–	20,000	–	–	–
Totals, Other Funds	$446,098,730	$442,781,410	–	$18,374	$2,156,284	$20,000	$1,028,520	–	–$438,132^{64} [$18,200]^{65} [$514,074]^{66}
Total Estimated Expenditures and Obligations	$1,069,602,904	$1,006,348,640	$20,026,076	$254,752	$9,383,266	$5,963,896	$1,028,520	$26,503,612	–$438,132^{64} [$18,200]^{65} [$514,074]^{66}
Total Estimated Available Resources, June 30, 1968	$66,433,162	$9,362,607	$29,681,158	–	$15,542,724	–	$660,318	$419,491	$6,981,506^{64} [$1,464,164]^{65} [$2,321,194]^{66}
State funds	*(37,785,335)*	*(5,208,898)*	*(29,681,158)*	–	*(2,475,788)*	–	–	*(419,491)*	–
Other funds	*(28,647,827)*	*(4,153,709)*	–	–	*(13,066,936)*	–	*(660,318)*	–	*(6,981,506)*^{64} *[1,464,164]*^{65} *[2,321,194]*^{66}
1968–69 Fiscal Year									
Available resources, July 1, 1968	$66,433,162	$9,362,607	$29,681,158	–	$15,542,724	–	$660,318	$419,491	$6,981,506^{64} [$1,464,164]^{65} [$2,321,194]^{66}
State funds	*(37,785,335)*	*(5,208,898)*	*(29,681,158)*	–	*(2,475,788)*	–	–	*(419,491)*	–
Other funds	*(28,647,827)*	*(4,153,709)*	–	–	*(13,066,936)*	–	*(660,318)*	–	*(6,981,506)*^{64} *[1,464,164]*^{65} *[2,321,194]*^{66}
Add: Estimated Revenues and Receipts:									
State Funds:									
Revenues:									
Outdoor advertising fees	190,000	–	–	$190,000	–	–	–	–	–
Interest from investments	4,000,000	4,000,000	–	–	–	–	–	–	–
Interest from condemnation deposits	1,000,000	1,000,000	–	–	–	–	–	–	–
Highway lease area revenue	600,000	600,000	–	–	–	–	–	–	–
Transfers from Highway Users Tax Fund	437,690,000	420,625,149	1,500,000	–	9,114,851	$6,450,000	–	–	–
Totals, State Funds	$443,480,000	$426,225,149	$1,500,000	$190,000	$9,114,851	$6,450,000	–	–	–
Other Funds:									
Federal aid subventions	426,133,933	417,595,542	–	–	8,538,391	–	–	–	–
Federal aid bonus—outdoor advertising	111,000	–	–	111,000	–	–	–	–	–
Totals, Other Funds	$426,244,933	$417,595,542	–	$111,000	$8,538,391	–	–	–	–
Total Estimated Revenues and Receipts	$869,724,933	$843,820,691	$1,500,000	$301,000	$17,653,242	$6,450,000	–	–	–
Total Estimated Resources, Revenues and Receipts	$936,158,095	$853,183,298	$31,181,158	$301,000	$33,195,966	$6,450,000	$660,318	$419,491	$6,981,506^{64} [$1,464,164]^{65} [$2,321,194]^{66}

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[1] Public Law 875 funds.

* Emergency Storm Damage Repair for years 1964, 1965, or 1966 indicated by superscript 64, 65, 66.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES	CITIES AND COUNTIES	EMERGENCY* REPAIR STORM DAMAGE
STATE HIGHWAY FUND—Continued									
1968–69 Fiscal Year—Continued									
Less: Estimated Expenditures and Obligations:									
State Funds:									
State Operations:									
Current expenses	$97,188,666	$96,998,666	–	$190,000	–	–	–	–	–
Board of Control—legislative claims	6,334	6,334	–	–	–	–	–	–	–
Capital Outlay	330,320,149	330,320,149	–	–	–	–	–	–	–
Local Assistance:									
City streets—construction and maintenance (Secs. 194 and 2107, S. & H. Code)	29,681,158	–	$29,681,158	–	–	–	–	–	–
City streets—administration and engineering (Sec. 2107.5, S. & H. Code)	1,500,000	–	1,500,000	–	–	–	–	–	–
Aid to counties—federal and matching (Sec. 2210.5, S. & H. Code)	4,114,851	–	–	–	$4,114,851	–	–	–	–
Grade crossing protection (Sec. 1231, P.U.C.)	1,100,000	–	–	–	–	$1,100,000	–	–	–
Maintenance of automatic grade crossing protection (Sec. 1231.1, P.U.C.)	350,000	–	–	–	–	350,000	–	–	–
Railroad grade separations (Sec. 190, S. & H. Code)	5,000,000	–	–	–	–	5,000,000	–	–	–
City streets and county roads (Sec. 186.1, S. & H. Code)	419,491	–	–	–	–	–	–	$419,491	–
Federal aid secondary urban extensions (Sec. 143.3, S. & H. Code)	5,000,000	–	–	–	5,000,000	–	–	–	–
Totals, State Funds	$474,680,649	$427,325,149	$31,181,158	$190,000	$9,114,851	$6,450,000	–	$419,491	–
Other Funds:									
Capital Outlay—state highways	417,595,542	417,595,542	–	–	–	–	–	–	–
County highways	8,538,391	–	–	–	8,538,391	–	–	–	–
Work for other agencies	660,318	–	–	–	–	–	$660,318	–	–
Federal bonus—outdoor advertising control	111,000	–	–	111,000	–	–	–	–	–
Totals, Other Funds	$426,905,251	$417,595,542	–	$111,000	$8,538,391	–	$660,318	–	–
Total Estimated Expenditures and Obligations	$901,585,900	$844,920,691	$31,181,158	$301,000	$17,653,242	$6,450,000	$660,318	$419,491	–
Total Estimated Available Resources, June 30, 1969	$34,572,195	$8,262,607	–	–	$15,542,724	–	–	–	$6,981,506 [64] [$1,464,164][65] [$2,321,194)][66]
State funds	*(6,584,686)*	*(4,108,898)*		–	*(2,475,788)*	–	–	–	–
Other funds	*(27,987,509)*	*(4,153,709)*	–	–	*(13,066,936)*	–	–	–	*(6,981,506)*[64] *[1,464,164]*[65] *[2,321,194]*[66]

FUND CONDITION	Actual 1966-67			Estimated 1967–68			Estimated 1968-69		
	Cash [1]	Accruals (6-30-67)	Total	Cash [2]	Accruals (6-30-68)	Total	Cash [2]	Accruals (6-30-69)	Total
HIGHWAY USERS TAX FUND									
Accumulated surplus, July 1	–	–	–	–	–	–	–	–	–
Reserve for Undistributed Accrued Revenue	–	–	–	–	–	$30,723,722	–	–	$30,723,722
Transfers From Other Funds:									
Motor Vehicle Fund	$94,000,000	–	$94,000,000	$99,000,000	–	99,000,000	$97,000,000	–	97,000,000
Motor Vehicle Fuel Fund	543,619,464	$141,215,579	684,835,043	487,601,000	$78,490,000	566,091,000	505,070,000	$81,480,000	586,550,000
Motor Vehicle Transportation Tax Fund	16,123,190	4,918,977	21,042,167	11,780,000	5,150,000	16,930,000	13,450,000	5,390,000	18,840,000
Totals	$653,742,654	$146,134,556	$799,877,210	$598,381,000	$83,640,000	$682,021,000	$615,520,000	$86,870,000	$702,390,000
Less: Transfers to State Highway Fund:									
Motor Vehicle Fuel Tax (for state highways)	263,651,071	68,011,157	331,662,228	205,131,000	70,410,000	275,541,000	211,900,000	72,910,000	284,810,000
Motor Vehicle Fuel Tax (for city streets—Sec. 2107.5—S. & H. Code)	1,460,500	1,474,000	2,934,500	1,550,000	–	1,550,000	1,550,000	–	1,550,000
Motor Vehicle Fuel Tax (for city streets—Sec. 2107—S. & H. Code)	52,944,988	13,707,507	66,652,495	18,476,076 [3]	–	18,476,076	–	–	–
Motor Vehicle Fuel Tax (for cities and counties—Sec. 186.1—S. & H. Code)	75,948,673	19,663,182	95,611,855	26,503,612 [3]	–	26,503,612	–	–	–
Use Fuel Tax	31,052,330	7,636,011	38,688,341	25,360,000	8,080,000	33,440,000	26,920,000	8,570,000	35,490,000
Motor Vehicle Transportation Tax	16,123,190	4,918,977	21,042,167	11,780,000	5,150,000	16,930,000	13,450,000	5,390,000	18,840,000
Motor vehicle fees	94,000,000	–	94,000,000	99,000,000	–	99,000,000	97,000,000	–	97,000,000
Subtotal	$535,180,752	$115,410,834	$650,591,586	$387,800,688	$83,640,000	$471,440,688	$350,820,000	$86,870,000	$437,690,000
Motor Vehicle Fuel Tax—Storm Damage Repairs—State Highways (Sec. 186.9b—S. & H. Code)	–64,739	–	–64,739	–	–	–	–	–	–
Totals, Transfers to State Highway Fund	$535,116,013	$115,410,834	$650,526,847	$387,800,688	$83,640,000	$471,440,688	$350,820,000	$86,870,000	$437,690,000
Net Total Transfers	$118,626,641	$30,723,722	$149,350,363	$210,580,312	–	$210,580,312	$264,700,000	–	$264,700,000
Less: Transfer to Street and Highway Disaster Fund:									
Motor Vehicle Fuel Tax—Storm Damage Repairs—Local Roads (Sec. 186.9a—S. & H. Code)	–43,160	–	–43,160	–	–	–	–	–	–
Apportionments for County Roads:									
Motor Vehicle Fuel Tax (Sec. 2104—S. & H. Code)	118,669,801	–	118,669,801	122,500,000	–	122,500,000	126,900,000	–	126,900,000
Apportionments for City Streets:									
Motor Vehicle Fuel Tax (Sec. 2107—S. & H. Code)	–	–	–	36,183,924	–	36,183,924	56,600,000	–	56,600,000
Apportionments for Counties and Cities:									
Motor Vehicle Fuel Tax (Sec. 186.1—S. & H. Code)	–	–	–	51,896,388	–	51,896,388	81,200,000	–	81,200,000
Total Proposed Expenditures	$118,626,641	–	$118,626,641	$210,580,312	–	$210,580,312	$264,700,000	–	$264,700,000
Reserve for Undistributed Accrued Revenue	–	$30,723,722	$30,723,722	–	–	$30,723,722	–	–	$30,723,722
Accumulated Surplus, June 30	–	–	–	–	–	–	–	–	–

* Emergency Storm Damage Repair for years 1964, 1965, or 1966 indicated by superscript 64, 65, 66.

[1] Represents 1966–67 tax collected in that year plus 1965–66 tax collected in 1966–67.

[2] Represents estimated tax to be levied and collected in the same year (excludes both uncollected accrued taxes at June 30 and current year collections of taxes levied in prior year).

[3] Represents local government's share of fuel tax for period July 1, 1967 to October 31, 1967, to be apportioned and paid from the State Highway Fund. Thereafter such apportionments and payments will be made by the State Controller directly from the Highway Users Tax Fund, in accordance with Chapter 1621, Statutes of 1967 (AB 2454).

NOTE: Estimated amounts shown above for 1967–68 and 1968–69 are based on Department of Finance estimate dated November 14, 1967 and revised January 12, 1968.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	ESTIMATED 1968-69
HIGHWAY RIGHT-OF-WAY ACQUISITION FUND			
Accumulated surplus, July 1	$1,731,512	$218,441	$218,441
Transfers to fund as authorized by Chapter 7, Statutes of 1956:			
Motor Vehicle Fund	500,000	–	–
Total Resources	$2,231,512	$218,441	$218,441
Expenditures:			
Capital Outlay	2,487,110	2,860,000	834,000
Reimbursement from State Highway Fund	–474,039	–2,860,000	–834,000
Total Expenditures	$2,013,071	–	–
Accumulated Surplus, June 30	$218,441	$218,441	$218,441
HIGHWAY PROPERTIES RENTAL FUND			
Accumulated surplus, July 1	$554,572	$735,489	$736,028
Revenue:			
Rental collections	1,135,493	700,000	750,000
Total Resources	$1,690,065	$1,435,489	$1,486,028
Less Disbursements:			
Apportionment to counties	954,576	699,461	750,000
Accumulated Surplus, June 30	$735,489	$736,028	$736,028

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Additional Statements of Expenditures and Obligations and Revenues for 1966–67 and 1967–68 Fiscal Years. Submitted Pursuant to Section 143.2, Streets and Highways Code

Statement 1—Comparison of proposed expenditures and obligations to be incurred for the 1967–68 fiscal year in the current budget with proposed expenditures and obligations to be incurred for the 1967–68 fiscal year as shown in the budget submitted to the 1967 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1966–67 fiscal year, compared to budget allocations presented to the 1966 and 1967 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1967–68 fiscal year, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1966–67 fiscal year, as revised to June 30, 1967, compared to budget allocations.

Statement 5—Expenditures for maintenance by routes for the 1966–67 fiscal year.

Statement 6—Comparison of revised revenue estimates for the 1967–68 fiscal year with budget estimates submitted to the 1967 Session of the Legislature.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 1—Comparison of Proposed Expenditures and Obligations to be Incurred for the 1967–68 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to be Incurred for the 1967–68 Fiscal Year as Shown in the Budget Submitted to the 1967 Session of the Legislature.

PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1967 SESSION	CURRENT BUDGET	DIFFERENCE
State Operations:			
Subject to 1¢ per gallon fuel tax limitation—(Sections 141 and 186, Streets and Highways Code)			
Administration:			
Headquarters	$4,876,186	$4,660,213	–$215,973
District offices	9,509,301	9,384,518	–124,783
Legal	1,755,000	1,931,635	176,635
Public works	1,359,851	1,341,112	–18,739
Services of general administrative agencies	2,450,690	2,700,000	249,310
Subtotal	$19,951,028	$20,017,478	$66,450
Estimated salary savings	*–531,028*	*–117,478*	*413,550*
Subtotal	$19,420,000	$19,900,000	$480,000
Board of Control—nonlegislative claims	48,042	46,849	–1,193
Board of Control—legislative claims	1,958	3,151	1,193
Highway research and development	3,860,000	3,900,000	40,000
Tort liabilities	500,000	500,000	–
Totals, Administration	$23,830,000	$24,350,000	$520,000
Maintenance:			
Maintenance of state highways	54,580,000	54,720,000	140,000
Totals, Subject Expenditures	$78,410,000	$79,070,000	$660,000
Not Subject to 1¢ Per Gallon Fuel Tax:			
Special Maintenance:			
Maintenance of landscaping and functional planting	$8,200,000	$8,692,500	$492,500
Maintenance of toll bridges	3,890,000	3,820,000	–70,000
Maintenance of roadside rests	460,000	485,000	25,000
Maintenance on local roads—reimbursed	–	750,041	750,041
Maintenance of leased areas	60,000	60,000	–
Highway safety research	250,000	250,000	–
Administration—supervision of outdoor advertising	190,000	254,752	64,752
Junkyard control	–	426,000	426,000
Totals, Nonsubject Expenditures	$13,050,000	$14,738,293	$1,688,293
Totals, State Operations	$91,460,000	$93,808,293	$2,348,293
Capital Outlay:			
Major construction and improvement projects	$360,434,800	$502,098,083	$141,663,283
Thin blanket program and deferred seal coat	4,500,000	4,500,000	–
Traffic stripe, pavement marking and signs	5,000,000	5,983,000	983,000
Traffic safety project	4,000,000	5,700,638	1,700,638
Honor camps	1,310,000	1,310,000	–
Minor improvement and betterment projects	1,500,000	1,644,720	144,720
Preliminary Engineering and Design:			
Planning	10,350,000	10,405,627	55,627
Design	40,700,000	43,970,000	3,270,000
San Francisco-Oakland southern crossing—planning and design	–	500,000	500,000
Construction engineering	46,500,000	44,891,393	–1,608,607
Highway planning	3,640,000	4,200,000	560,000
Rights-of-Way:			
Rights-of-way—acquisition	167,871,961	238,684,507	70,812,546
Rights-of-way—support	22,550,000	21,703,000	–847,000
Land and buildings	5,000,000	6,405,508	1,405,508
Contingencies	11,428,988	20,798,623	9,369,635
Equipment augmentation	3,500,000	–	–3,500,000
Totals, Capital Outlay	$688,285,749	$912,795,099	$224,509,350
TOTALS, PROPOSED EXPENDITURES	$779,745,749	$1,006,603,392	$226,857,643

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for State Highway Purposes Against the 1966–67 Fiscal Year State Highway Budget Compared With Budget Allocations Presented to the 1966 and 1967 Sessions of the Legislature

EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS		EXPENDITURES AND OBLIGATIONS	DIFFERENCE
	1966 SESSION	1967 SESSION		
Current Expenses:				
Subject to 1¢ Per Gallon Fuel Tax—Sections 141 and 186, Streets and Highways Code:				
Administration:				
Headquarters	$4,018,636	$4,620,136	$5,145,236	$525,100
District Office	8,540,642	9,054,129	8,695,423	–358,706
Legal	1,557,000	1,717,300	1,831,422	114,122
Public Works	748,500	1,344,289	995,281	–349,008
Pro rata charges for services of general administrative agencies	2,035,222	2,496,074	2,523,627	27,553
Subtotals	$16,900,000	$19,231,928	$19,190,989	–$40,939
Accrued vacation expense	–	800,000	–	–800,000
Estimated salary savings	–	–531,928	–	531,928
Subtotals	$16,900,000	$19,500,000	$19,190,989	–$309,011
Board of Control—nonlegislative claims	11,529	11,102	–	–11,102
Board of Control—legislative claims	38,471	38,898	38,897	–1
Highway research and development	2,200,000	3,860,000	3,312,038	–547,962
Tort claims	500,000	500,000	251,306	–248,694
Totals, Administration	$19,650,000	$23,910,000	$22,793,230	–$1,116,770
Maintenance:				
Maintenance of state highways	50,900,000	54,810,000	52,039,226	–2,770,774
Totals, Subject Expenditures	$70,550,000	$78,720,000	$74,832,456	–$3,887,544
Subject to 1¢ Per Gallon Fuel Tax:				
Special Maintenance:				
Maintenance of landscaping and functional planting	$7,300,000	$6,801,700	$6,164,719	–$636,981
Maintenance of toll bridges	3,400,000	3,689,838	3,451,836	–238,002
Maintenance of roadside rests	160,000	350,000	224,040	–125,960
Maintenance on local roads—reimbursed	–	679,119	1,578,015	898,896
Highway safety research	385,000	255,000	255,000	–
Administration—supervision of outdoor advertising	142,000	184,640	200,062	15,422
Maintenance of leased area	–	60,000	62,816	2,816
Junkyard control	–	–	5,500	5,500
Totals, Nonsubject Expenditures	$11,387,000	$12,020,297	$11,941,988	–$78,309
Totals, Current Expenses	$81,937,000	$90,740,297	$86,774,444	–$3,965,853
Capital Outlay:				
Major construction and improvement	$358,171,000	$418,987,676	$394,261,813	–$24,725,863
Thin blanket program and deferred seal coats	4,500,000	4,500,000	4,101,904	–398,096
Traffic stripe, pavement markings and signs	4,300,000	4,300,950	3,911,184	–389,766
Traffic safety projects	3,000,000	5,526,209	4,549,678	–976,531
Honor camps	1,150,000	1,300,000	1,220,378	–79,622
Minor improvement and betterment	1,000,000	1,010,251	1,218,735	208,484
Preliminary engineering and design	49,450,000	52,548,993	52,127,620	–421,373
San Diego-Coronado engineering and design studies	–	370,000	497,102	127,102
Construction engineering	43,000,000	47,528,483	42,084,640	–5,443,843
Highway planning	2,650,000	3,640,000	4,894,761	1,254,761
Rights-of-way—acquisition	152,530,655	222,451,634	172,951,288	–49,500,346
Rights-of-way—support	21,000,000	22,802,750	20,441,791	–2,360,959
Junkyard screening	–	58,600	–	–58,600
Land and buildings	5,000,000	7,266,243	6,242,718	–1,023,525
Contingencies	5,450,000	16,341,885	–	–16,341,885
Equipment augmentation	3,000,000	3,250,000	–	–3,250,000
Totals, Capital Outlay	$654,201,655	$811,883,674	$708,503,612	–$103,380,062
TOTALS, EXPENDITURES AND OBLIGATIONS	$736,138,655	$902,623,971	$795,278,056	–$107,345,915

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES				
Alameda	17 6.2	At Stevenson Boulevard (PG&E Road); add ramps and additional structure to interchange	–	–	$800,000	$800,000 [p]
Alameda	17 13.3/15.2	0.1 mile north of Alvarado-Niles Road to south of Tennyson Road; add lanes for 6-lane freeway, Industrial Parkway Interchange and scale installation (cooperative project, total estimate $1,945,000) (state's share)	2.0	$1,775,000	1,775,000	–
Alameda	17 28.2	In the vicinity of Fruitvale Avenue; grade, pave and install timber bumpers in freeway lease area	–	–	10,100	10,100 [h]
Alameda	17 31.4	In the vicinity of 34th and Beach Streets; grade, pave and install timber bumpers and chain link fence in freeway lease area	–	–	18,500	18,500 [h]
Alameda, Contra Costa	17 34.9/5.8	Route 80 to Richmond-San Rafael Bridge in Richmond (portions); base and surface	6.2	400,000	400,000	–
Alameda	24 2.7/4.6	North of 51st Street to 1.2 miles east of Landvale Road in Oakland (portions), and north of 51st Street to 0.1 mile east of Golden Gate Avenue; 8-lane freeway (total estimate $16,000,000; $4,700,000 1968–69 fiscal year) (cooperative project with BARTD) (state's share)	1.9	5,000,000	5,000,000	–
Alameda	24, 13 4.2/R5.5; 9.7	East of Golden Gate Avenue to east of Route 13 in Oakland; 8-lane freeway	1.0	–	3,750,000	3,750,000 [p]
Alameda, Contra Costa	24 5.1; 1.9	0.5 mile east of Route 13 to 0.4 mile west of Orinda Interchange (portions); landscape	2.4	179,000	179,000	–
Alameda	24, 580 1.0/2.8; 45.2	South of 27th Street to east of Route 13 in Oakland (portions); south of 27th Street to north of 51st Street, 8-lane freeway (total estimate $23,131,764; $5,875,000 1966–67 fiscal year) (cooperative project—BARTD $6,245,902, other agency $36,862) (state's share)	1.8	10,974,000	10,974,000	–
Alameda, Contra Costa	80 7.3/8.0, 0.0/5.3	El Cerrito Overhead to County Road 20; median barrier, 6-lane freeway	6.0	300,000	273,408	–26,592 [a]
Alameda	84 24.9/25.1	Between 0.4 mile and 0.2 mile south of Alden Lane, south of Livermore; improve sight distance (state's share)	–	–	36,000	36,000 [h]
Alameda	92 2.7/R5.7	San Mateo Bridge to Hesperian Boulevard; functional and tree planting	3.0	–	26,000	26,000 [h]
Alameda	185 0.0/2.9	Route 92 to Ashland Avenue in Hayward (portions); resurface, 4-lane conventional	2.9	125,000	100,000	–25,000 [c]
Alameda	185 0.3	Intersection of Mission Boulevard (Route 185) with "A" Street in the City of Hayward; improve drainage	–	–	8,000	8,000 [j]
Alameda	260 1.2/2.1	At the Posey and Webster Street Tubes in the Cities of Alameda and Oakland; install closed circuit television	–	–	45,000	45,000 [i]
Alameda	580 0.9/9.4	0.9 mile west of San Joaquin county line to 0.5 mile east of Vasco Road: 8-lane freeway (total estimate $14,700,000; $5,000,000 1966–67 fiscal year)	8.5	9,700,000	9,565,575	–134,425 [a]
Alameda	580 9.8	At Vasco Road; interchange	–	–	1,250,000	1,250,000 [p]
Alameda	580 19.6/25.4	1.2 miles east to 4.7 miles west of Route 680; Hopyard-Dougherty Road Interchange and grade portions	5.8	–	1,200,000	1,200,000 [p]
Alameda	580 31.2/34.1	0.2 mile west of 173rd Avenue to 0.4 mile west of Gabriel Court in and near San Leandro; landscape	2.9	–	300,000	300,000 [h]
Alameda	580 34.4/42.7	Joaquin Avenue in San Leandro to Park Boulevard in Oakland (portions); resurface MacArthur Boulevard prior to relinquishment	8.3	210,000	210,000	–
Alameda	580 R36.9/R37.3	Between 0.4 mile south of the Fontaine Street Overcrossing and the Fontaine Street Overcrossing in Oakland; correct slides	0.4	–	45,000	45,000 [r]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
				ORIGINAL	REVISED AS OF 10-1-67	
NORTHERN GROUP OF COUNTIES—Continued						
Alameda	580 43.2	Lake Park Avenue Overcrossing in Oakland; install acoustical baffling system	–	–	$30,000	$30,000 [i]
Alameda	680 R6.4/R10.8	Between Mission Boulevard in Fremont and 0.2 mile south of Calaveras Road undercrossing; functional and tree planting	4.4	–	45,000	45,000 [v]
Alameda, Contra Costa	680 19.7/1.0	0.4 mile south of Route 580 to 1.0 mile north of Alameda-Contra Costa county line near Dublin; landscape	3.2	–	328,010	328,010 [h]
Alpine	4 1.2/3.2	1.2 miles east to 3.2 miles east of Calaveras county line; 2-lane expressway; 2nd stage	2.0	$1,110,000	770,573	–339,427 [a]
Amador	49 4.3/6.0	Main Street in Jackson to Martell; 4-lane city street (portion) and truck climbing lanes (portion) (cooperative project, total estimate $420,000) (state's share)	1.7	414,000	354,460	–59,540 [a]
Amador	88 68.1/69.8	On the easterly side of Route 88 between Martin Meadows and Carson Spur; construct range fence	1.7	–	12,700	12,700 [h]
Amador	104 5.1	Approximately 0.8 mile west of Route 124 (north); improve sight distance	–	–	23,000	23,000 [i]
Butte	32 6.2/6.5	At Lindo Channel, about 2.0 miles west of Chico; 2-lane bridge and approaches	0.3	200,000	200,000	–
Butte	32 32.0	Approximately 21.7 miles north of Chico; stabilize a slipout	–	–	16,500	16,500 [r]
Butte	70 28.8	0.1 mile east of West Branch Bridge; safety roadside rest	–	–	65,000	65,000 [h]
Butte	99 28.2/28.4	At Estates Drive; construct a channelized temporary public road connection	–	–	17,775	17,775 [k]
Butte	99 33.1/37.5	Palmetto Avenue in Chico to 0.3 mile north of Mud Creek; landscape, functional and tree planting	4.4	360,000	360,000	–
Butte	162 10.5/12.2	0.8 mile east of Route 99 to 2.4 miles east of Route 99 (portions); widen to 40 feet section and remove Tres Vias Overhead	1.3	–	300,000	300,000 [i, n]
Calaveras	4 29.8	Approximately 0.2 mile east of Angels Creek near Murphys; construct weighing facilities	–	–	12,000	12,000 [t]
Colusa	5 1.5/15.3	5.5 miles south of Arbuckle to Husted Road south of Williams; 4-lane freeway (total estimate $6,725,000; $4,400,000 1966–67 fiscal year)	13.4	2,325,000	2,325,000	–
Colusa, Sutter	20 39.3/0.1	Sacramento River Bridge No. 18-8 at Meridian; redeck 2-lane bridge	0.2	300,000	300,000	–
Colusa	45 20.7/25.3	0.9 mile north to 5.5 miles north of Colusa (portions); 2-lane conventional; curve corrections	4.6	140,000	140,000	–
Contra Costa	4 4.7/9.7	West of Cummings Skyway to west of Howe Road; landscape, functional and tree planting	–	–	105,000	105,000 [h]
Contra Costa	4 17.4/26.3	1.5 miles west of Port Chicago Road Undercrossing to 0.3 mile east of Somersville Road (portions); Interchange at Bailey Road and at Somersville Road and grade portions	1.7	–	2,100,000	2,100,000 [p]
Contra Costa, Marin	17 7.5/2.4	At the Richmond-San Rafael Bridge; construct pier backfill	–	–	34,700	34,700 [h]
Contra Costa	24 1.3/9.1	West of Orinda to Route 680; partial payment to BARTD for betterments	–	–	3,000,000	3,000,000 [p]
Contra Costa, Solano	80	Carquinez Bridge; lighting	–	115,000	150,000	35,000 [f]
Contra Costa, Solano	80	Carquinez Bridge; railing for west bridge	–	143,000	143,000	–
Contra Costa	680 1.0/6.5	1.0 mile north of Alameda county line to Sycamore Valley Road; tree and functional planting and landscape storage building	5.5	180,000	180,000	–
Del Norte	101 R4.7/T6.1	Route 101/169 Interchange to 1.4 miles north; 2-lane expressway (grading for 4 lanes)	1.4	1,950,000	1,818,524	–131,476 [a]
El Dorado	49 12.8	Weber Creek Bridge No. 25-31; 2-lane bridge and approaches	–	75,000	75,000	–
El Dorado	50 7.7/15.2	0.8 mile west of Shingle Springs to 0.4 mile east of Missouri Flat Road; 4-lane freeway (total estimate $9,030,000; $3,000,000 1966–67 fiscal year)	7.5	6,030,000	4,928,340	–1,101,660 [a]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
El Dorado	50 41.0/66.6	On wide areas at 7 locations between 1.3 miles east of the American River at Riverton and Echo Summit; place base and surfacing	–	–	$9,000	$9,000 [k]
El Dorado	89 16.6/16.8	At 3 locations between 0.6 mile and 0.4 mile south of Eagle Creek; construct retaining walls	–	–	40,000	40,000 [r]
El Dorado	193 8.9/9.2	9.0 miles east of Cool; widen and realign (casual labor) 2-lane conventional	0.3	$65,000	65,000	–
Fresno	69 7.5/8.0	0.4 mile south to 0.1 mile north of Mill Creek Bridge; 2-lane conventional, widen (casual labor)	0.5	100,000	100,000	–
Fresno	5 17.8/45.5	0.2 mile south of Fresno-Coalinga Road to 0.3 mile south of Manning Avenue; grade and structures for 4-lane freeway (total estimate $5,484,000; $3,145,000 1966–67 fiscal year)	27.7	2,339,000	2,339,000	–
Fresno	99 0.0/19.0	Tulare county line to 0.2 mile south of Church Avenue; landscaping and functional and tree planting	19.0	–	363,685	363,685 [v]
Fresno	99 22.7	Belmont Avenue Overcrossing (bridge No. 42-186); widen to 4 lanes (cooperative project) (total estimate $350,000) (state's share)	–	80,000	106,000	26,000 [f]
Glenn	5 6.9/28.9	2.0 miles south of Willows to Tehama county line; median screen and tree planting at interchanges	22.0	165,000	165,000	–
Glenn	5 R26.9	At Stony Creek approximately 0.5 mile north of Orland; construct levees, retard fence, groins and rock slope protection	–	–	110,000	110,000 [q]
Humboldt	36 20.8	At Van Duzen River Crossing; remove old bridge	–	–	15,000	15,000 [n]
Humboldt	36 26.1/34.8	1.3 miles east and 10.0 miles east of Bridgeville (portions); (casual labor) (curve correction), 2-lane conventional	2.0	100,000	100,000	–
Humboldt	101 5.5/9.0	1.8 miles south of Benbow to 0.7 mile south of Garberville; 4-lane freeway	2.9	6,300,000	6,511,460	211,460 [g]
Humboldt	101 R17.6	About 0.3 mile south of Route 254; unload a slide	–	–	62,500	62,500 [r]
Humboldt	101 39.8/46.3	12.1 miles south to 5.6 miles south of Scotia Undercrossing; surface—2-lane conventional	6.5	120,000	77,760	–42,240 [a]
Humboldt	101 52.9/53.2	Between Davis Street and 0.1 mile north of Painter Street in Rio Del; widen and construct channelization	0.3	–	60,000	60,000 [l]
Humboldt	101 79.4/79.7	Between "V" Street and 0.1 mile west of Eureka Slough Bridge in the City of Eureka; construct a frontage road and close a median crossover	0.3	–	90,000	90,000 [k]
Humboldt	299 R5.6	Approximately 0.3 mile east of Blue Lake Overhead near Blue Lake; correct a slipout frontage road	–	–	30,000	30,000 [o]
Humboldt	299 R22.7	Approximately 0.4 mile east of Redwood Creek; line a culvert invert	–	–	6,500	6,500 [j]
Kings, Fresno	5 16.2/26.7; 0.0/0.2	0.4 mile south of Route 41 to Lassen Avenue; 4-lane freeway (total estimate $6,064,000; $2,764,000 1968–69 fiscal year)	10.7	3,300,000	3,300,000	–
Lassen	395 101.4/108.7	7.0 miles south of Ravendale to Ravendale; 2-lane conventional; base and surfacing	7.3	370,000	351,319	–18,681 [a]
Madera	41 36.8/37.0	Approximately 1.5 miles north of the Fresno River near Oakhurst; construct weighing facilities	–	–	22,000	22,000 [t]
Madera	152 6.2/15.7	0.9 mile west of County Road 10 to Route 99 at Califa; 4-lane expressway	9.5	2,464,000	2,327,679	–136,321 [a]
Marin	1 3.3	At the intersection of Route 1 with Panoramic Highway; construct a metal crib wall	–	–	14,000	14,000 [r]
Marin	1 15.0/48.2	At various locations 2.6 miles north of Stinson Beach and 2.3 miles south of the Sonoma county line; improve drainage	–	–	25,000	25,000 [j]
Marin	1 26.0/26.1	At Olema Creek; place rock slope protection	–	–	7,500	7,500 [q]
Marin	101 0.0/1.3	Golden Gate Bridge to south of Spencer Avenue Overcrossing; add southbound lane for 8-lane freeway	1.3	180,000	180,000	–

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
				ORIGINAL	REVISED AS OF 10-1-67	
		NORTHERN GROUP OF COUNTIES—Continued				
Marin	101 7.0/8.2	0.4 mile south to 0.8 mile north of Tamalpais Drive Interchange in Corte Madera; landscape	1.2	$80,000	$80,000	–
Marin	101 8.7/10.7	Corte Madera Creek Bridge to San Rafael Viaduct; resurface (portions)	2.0	230,000	230,000	–
Marin	101 13.0/16.6	0.3 mile south of Forbes Overhead to Pacheco Creek Overcrossing; median barrier, widen portion to 6 lanes	3.6	–	910,000	$910,000 [p]
Marin	101 15.7/19.3	0.1 mile north of Miller Creek Road Interchange to north of Route 101/37 Interchange; functional and tree planting	3.6	–	115,000	115,000 [h]
Mariposa	132 7.8/12.4	Between 10.9 miles and 6.3 miles west of Coulterville; resurface	4.6	–	27,000	27,000 [i]
Mariposa, Tuolumne	132; 49 14.7/15.0; 43.8/0.1	On Route 132 at 4.1 miles west and at 3.8 miles west of Route 49 at Coulterville and on Route 49 at various locations between 1.5 miles south and 4.3 miles north of Route 132; construct cattle guards	–	–	20,000	20,000 [k]
Mendocino	1 14.9/15.2	On Main Street (Route 1) and School Street (Route 1) between Iverson Avenue and 0.3 mile north of Iverson Avenue in the City of Point Arena; reconstruct roadway and improve drainage	0.3	–	52,192	52,192 [i, j]
Mendocino	101 R24.3	0.2 mile north of River Road in Ukiah; construct a pedestrian overcrossing	–	–	110,000	110,000 [k]
Mendocino	101 58.9, 61.5	At Moss Cove and at Irvine Lodge, approximately 10.5 miles and 7.9 miles south of Laytonville; safety roadside rests	–	–	290,345	290,345 [h]
Mendocino	101 77.9/78.1	About 8.5 miles north of Branscomb Road at Laytonville; construct a truck passing lane	0.2	–	33,000	33,000 [k]
Mendocino	101 82.5Rt.	At Empire Camp, approximately 2.5 miles south of Cummings Post Office; safety roadside rest	–	–	150,000	150,000 [h]
Mendocino	101 83.8/88.3	1.2 miles south of Cummings Post Office to 1.0 mile south of Panther Springs (4-lane freeway) (total estimated cost $6,433,100; $5,000,000 1966–67 fiscal year)	2.1	1,433,100	1,433,100	–
Mendocino	101 85.7/91.0	0.9 mile north of Cummings Post Office to 0.9 mile north of Cedar Creek; 4-lane freeway; (total estimated cost $15,000,000; $9,500,000 1968–69 fiscal year)	4.4	5,500,000	5,500,000	–
Mendocino	101 93.0	At Jitney Gulch Bridge; place rock slope protection	–	–	15,000	15,000 [h]
Merced	5 17.4/24.6	0.1 mile south of Route 152 to 2.8 miles north of route 33; functional and tree planting	7.2	56,000	56,000	–
Merced	5, 152 18.5, 14.2	On Route 5 about 1.1 miles north of Route 152 at Bridge No. 39-16R across the San Luis Canal and on Route 152 4.5 miles west of Los Banos at Bridge No. 39-36R/L at the California Aqueduct; improve riding qualities	–	–	25,000	25,000 [h]
Merced	5 18.7	Approximately 1.2 miles north of Route 152; install horizontal drains	–	–	5,200	5,200 [r]
Merced	152 22.5/33.5	0.1 mile east of Ward Road to 1.0 mile east of Route 33 South; 4-lane expressway (total estimate $3,900,000; $1,100,000 1968–69 fiscal year)	11.0	2,800,000	2,800,000	–
Merced	152 32.2/40.8	0.7 mile east of Route 33 (S) to 0.2 mile west of Madera county line; 4-lane expressway	7.6	–	2,360,000	2,360,000 [p]
Modoc	139 0.2R/5.9R	Route 299 near Canby to 5.7 miles north; 2-lane expressway, base and surfacing	5.7	730,000	668,497	–61,503 [a]
Monterey	1 3.8/27.0	At 5 locations between 3.8 miles north of the San Luis Obispo county line and 1.1 miles south of Big Creek; improve water supply for existing drinking fountains and removing one drinking fountain	–	–	11,500	11,500 [z]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Monterey	1 18.3	Approximately 0.2 mile south of Mill Creek Bridge No. 44-62; reconstruct cribbing and restore the roadway	–	–	$25,000	$25,000 [o]
Monterey	1 45.5	Pfeiffer Canyon Bridge No. 44-60, 1.1 miles south of Big Sur; 2-lane bridge replacement	0.3	$370,000	370,000	–
Monterey	1 56.9	Approximately 0.8 mile north of Little Sur River Bridge No. 44-20; construct culvert and crib wall and resurface	–	–	70,000	70,000 [n]
Monterey	1, 68 74.4/81.6, 4.0/4.8	On Route 1 from Viejo Road to south boundary of Fort Ord and on Route 68 from Route 1 to 0.6 mile east; landscape	7.5	–	600,000	600,000 [v]
Monterey	1, 68 74.7/81.6; 4.0/4.8	Viejo Road (south city limits, Monterey) to Fort Ord; 4-lane freeway; (total estimate, $10,650,000; $7,400,000 1966–67 fiscal year)	6.7	3,250,000	3,250,000	–
Monterey	1 R79.3	Humboldt Street connection, Roberts Avenue to Del Monte Avenue; connection to City Street	0.8	100,000	100,000	–
Monterey	68 16.5/18.8	0.5 mile south Reservation Road to 0.2 mile north Foster Road near Salinas; functional and tree planting	2.3	60,000	60,000	–
Monterey	101 3.3	2.5 miles north of Camp Roberts Overcrossing; safety roadside rest	–	–	151,000	151,000 [h]
Monterey	101 39.0/43.0	1.0 mile south of King City to 1.0 mile north of Salinas River (King City bypass); 4-lane freeway; (total estimate $4,250,000; $2,500,000 1966–67 fiscal year)	3.1	1,750,000	1,741,100	–8,900 [a]
Monterey, San Benito	146 3.5/11.9	Between 3.5 miles east of Route 101 in Monterey County near Soledad and the western boundary of Pinnacles National Monument in San Benito County; widening and surfacing	8.4	–	75,000	75,000 [i]
Napa	29 11.7/12.5	Napa Creek to 0.5 mile south of Trancas Street; landscape	0.8	90,000	99,000	9,000 [f]
Napa	29 24.6/28.4	Route 128 to Sulphur Creek Bridge; resurface and construct shoulders; 2-lane conventional	3.8	280,000	281,142	1,142 [g]
Napa	128 14.0/14.3	9.5 to 9.8 miles east of Route 29 near Rutherford (portions); 2-lane conventional, widen and realign (casual labor)	0.2	100,000	100,000	–
Nevada	20 14.9/18.3	Brunswick Road to 0.75 mile north of Nevada City; landscape	3.4	250,000	250,000	–
Nevada	20 15.1/18.2	On portions between Brunswick Road and 0.4 mile east of Nevada City; resurface	2.8	–	45,000	45,000 [s]
Nevada	49 21.0	Approximately 6.0 miles north of Route 20 in Nevada City; restore and protect a washout	–	–	20,000	20,000 [q]
Nevada	49 28.3/29.6	1.5 miles north of South Fork Yuba River to North San Juan (portions); 2-lane conventional (casual labor)	1.3	100,000	100,000	–
Nevada	80 24.5	Approximately 8.9 miles west of the Nevada state line; stabilize a slope	–	–	26,000	26,000 [r]
Placer	49 7.2/7.8	At Dry Creek Road; signals and channelization	0.6	80,000	80,000	–
Placer	65 21.7	At Sheridan Grade Crossing No. C-124.8 in the Town of Sheridan; install automatic gates (state's share)	–	–	8,000	8,000 [m]
Placer	80 2.0	At Douglas Boulevard Interchange; landscape	–	–	170,000	170,000 [h]
Placer	80 18.9/20.2	Auburn Ravine Interchange	1.3	954,000	904,975	–49,025 [a]
Placer	80 41.4/42.2	Roadside rests at Gold Run; eastbound and westbound rest areas—comfort facilities included	–	–	229,000	229,000 [h]
Placer	89 2.7	At Madden Creek; drainage facilities and improve channel	–	60,000	60,000	–
Plumas	36 9.2/16.2T	Chester to 7.0 miles east of Chester; 2-lane expressway, base and surfacing, widen Chester Causeway	7.0	580,000	559,260	–20,740 [a]
Plumas	70 31.4	1.5 miles west of Route 89 near Keddie; safety roadside rest	–	–	91,000	91,000 [h]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
Plumas	70 45.5	At Mill Creek in East Quincy; extend a Culvert	–	–	$20,000	$20,000[j]
Plumas	70 49.8	6.5 miles east of Quincy; safety roadside rest	–	–	97,956	97,956[h]
Sacramento	5 19.4	Vicinity of Riverside Boulevard at Dorset Way in the City of Sacramento; archeological salvage	–	–	50,800	50,800[x]
Sacramento	5 21.8/23.7	0.6 mile south of Broadway to "J" Street (portions); 8-lane freeway (total estimate $11,750,000; $6,750,000 1968–69 fiscal year)	1.4	$5,000,000	–	–5,000,000[l]
Sacramento	5 23.5/25.5	"L" Street to American River in Sacramento; 8-lane freeway (total estimate $11,486,000; $6,300,000 1966–67 fiscal year)	2.0	5,186,000	4,772,978	–413,022[n]
Sacramento	5 24.8/30.7	American River to near Route 99; 6- and 8-lane freeway (total estimate $7,613,000; $5,000,000 1966–67 fiscal year)	5.9	2,613,000	2,613,000	–
Sacramento, Yolo	5 33.9/34.7; 0.0/0.8	Sacramento River Bridge and approaches near Elkhorn; 4-lane freeway (total estimate $10,300,000; $5,300,000 1968–69 fiscal year)	1.6	5,000,000	7,000,000	2,000,000[e]
Sacramento	16 0.7/0.9	On Third Street (Route 16) between "L" Street and "N" Street and on the Capitol Mall	–	–	40,000	40,000[v]
Sacramento, El Dorado	80, 50 0.2/0.4, 18.0/R31.5	(Route 80) between Route 5 and Fifth Street in City of Sacramento; landscape planting on portions between 1.0 mile east of Natoma Overhead and 0.2 mile east of Sly Park Road Undercrossing near Pollock Pines; plant trees	8.6	–	9,380	9,380[v]
Sacramento	80 0.6/2.5	West side of 5th Street to Alhambra Boulevard; landscape (portions)	1.9	290,000	290,000	–
Sacramento	80 R3.1	On Fort Sutter Viaduct Bridge No. 24-188 R/L in City of Sacramento; install neoprene bridge joint covering	–	–	12,000	12,000[t]
Sacramento	80 5.5/6.2	Between the north end of the American River Bridge and the Route 80/160 Separation in Sacramento; construct an interchange	–	–	1,108,300	1,108,300[p]
Sacramento	80 (exist) 7.8/10.8	0.3 mile west of Marconi Avenue to 0.3 mile east of Watt Avenue; add 2 lanes for 6-lane freeway	3.0	850,000	1,215,000	365,000[f]
Sacramento	80, 880 8.6/10.9 8.4/9.0	Route 80—Arcade Creek to east of Watt Avenue; grading and structures for 6-lane freeway and Route 880—Ripley Street to Longview Road; 6-lane freeway (total estimate $8,920,000; $4,420,000 1968–69 fiscal year) (portions)	2.9	4,500,000	4,500,000	–
Sacramento	99 22.9/23.7	Between 0.2 mile south of 12th Avenue Overcrossing and 5th Avenue Overcrossing in City of Sacramento; extend the southbound median lane and install median barrier railing	0.8	–	117,000	117,000[k]
Sacramento	104 4.2/14.1	At various locations between 4.2 miles east of Route 99 and 0.1 mile east of Hadselville Creek; widen bridges and construct culverts and approaches	–	–	179,000	179,000[j]
Sacramento	160 44.2/45.2	Between 0.1 mile west of Richards Boulevard and 0.1 mile east of North Sacramento Undercrossing in Sacramento (portions); landscape	1.0	–	60,000	60,000[h]
Sacramento	880 2.1/8.7	0.5 mile west of Route 5 to near Winters Street; 6-lane freeway (total estimate $11,900,000; $6,000,000 1968–69 fiscal year)	6.6	5,900,000	5,900,000	–
San Francisco	480 0.7/0.9	Clay and Washington Street ramps in San Francisco; landscape (state contribution to larger project—work by city)	–	55,000	55,000	–
San Joaquin	5 24.5/25.8	Taylor Street to Columbia Avenue (2nd stage); 8-lane freeway; (total estimate $21,755,000; $16,255,000 1968–69 fiscal year)	1.3	5,500,000	–	–5,500,000[b]
San Joaquin	5 25.1/26.0	At and near Stockton Channel (1st stage); bridge and bridge subtructure for 8-lane freeway	0.9	–	2,235,360	2,235,360[h]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. Mileage	Estimated Cost Original	Estimated Cost Revised as of 10-1-67	Difference
		NORTHERN GROUP OF COUNTIES—Continued				
San Joaquin	5 25.5/27.3	Stockton Channel to Country Club Boulevard; 8-lane freeway (total estimate $6,250,000; $2,500,000 1966–67 fiscal year)	1.8	$3,750,000	–	–$3,750,000 [b]
San Joaquin	5 25.5/31.4	Stockton Channel to Hammer Lane; 8-lane freeway (total estimate $14,350,000; $7,850,000 1968–69 fiscal year)	5.9	–	$6,500,000	6,500,000 [p]
San Joaquin	5 27.2/28.7	Country Club Boulevard to March Lane; 6-lane freeway (total estimate $3,400,000; $1,845,000 1966–67 fiscal year)	1.5	1,555,000	–	1,555,000 [b]
San Joaquin	5 28.7/31.4	March Lane to Hammer Lane; 6-lane freeway (total estimate $4,640,000; $1,640,000 1968–69 fiscal year)	2.7	3,000,000	–	–3,000,000 [b]
San Joaquin	12 4.8/5.1	Between Potato Slough Bridge and 0.3 mile east; realign	0.3	–	115,000	115,000 [l]
San Joaquin	99 1.3/1.8	1.3 mile to 1.8 mile north of Stanislaus county line; Milego Avenue Interchange	0.5	480,000	480,000	–
San Joaquin	99 20.3	At the Route 88/99 Interchange near Stockton; widen	–	–	24,000	24,000 [l]
San Joaquin	120 2.3/3.2	0.6 mile west to 0.3 mile east of Airport Way; channelization and signals (cooperative project, total estimate $185,000) (state's share)	0.9	170,000	170,000	–
San Joaquin	205, 5 1.1/R12.8, 10.5/12.4	1.1 miles east of the Alameda county line to Route 5 east of Tracy (North Tracy Bypass); 6-lane freeway (total estimate $14,750,000; $7,750,000 1968–69 fiscal year)	13.6	–	7,000,000	7,000,000 [p]
San Joaquin	580 4.1/11.5	1.6 miles east of Jefferson Road Overcrossing to 2.2 miles east of Patterson Pass Road Interchange; functional and tree planting	7.4	56,000	56,000	–
San Joaquin	580 13.8	Near Patterson Pass Road Interchange; relay a culvert and reconstruct pavement, shoulders and an acceleration lane	–	–	8,000	8,000 [l]
San Mateo	1 35.2/35.7	On Vallemar Street (a frontage road), 6.2 miles to 6.7 miles north of Route 92; reconstruct and resurface	0.5	–	28,000	28,000 [h]
San Mateo	1 44.1	At San Jose Avenue in the City of Pacifica; construct a pedestrian overcrossing (state's share)	–	–	27,000	27,000 [k]
San Mateo	1 46.6/48.2	Route 35 at St. Francis Boulevard to 0.5 mile north of Route 280; 6-lane freeway	1.6	–	1,800,000	1,800,000 [p]
San Mateo	82 8.6/13.0	At 18 locations on El Camino Real (Route 82) between 41st Avenue in San Mateo and Peninsular Avenue in Burlingame; modify traffic signals and install highway lighting (state's share)	–	–	53,000	53,000 [m]
San Mateo	82 19.5/19.9	Between 0.2 mile south and 0.2 mile north of South Spruce Avenue in City of South San Francisco; install traffic signals and highway lighting, widening and constructing channelization (state's share)	0.4	–	118,000	118,000 [l, m]
San Mateo	92, 101 7.4/14.3	On Route 92 from Route 280 to 0.3 mile north of West Hillsdale Boulevard and 0.2 mile west of Norfolk Street in San Mateo to San Mateo-Hayward Bridge (portions); 4-lane freeway (total estimate $6,677,300; $4,500,000 1966–67 fiscal year)	5.1	2,177,300	2,427,300	250,000 [g]
San Mateo	101 3.6	Marsh Road Interchange in Menlo Park; landscape	–	–	25,000	25,000 [h]
San Mateo	101 5.0/7.0	0.5 miles south of Redwood Harbor overhead to 0.1 mile south of Cordilleras Creek in Redwood City; reconstruct and resurface; 6-lane freeway	2.0	275,000	275,000	–
San Mateo	101 16.6	At Broadway Interchange; temporary northbound off-ramp	–	–	140,000	140,000 [p]
San Mateo, San Francisco	101 20.2; 0.8	San Bruno Avenue near San Bruno to Third Street in San Francisco; add lanes for 8-lane freeway, update signing	6.7	3,200,000	3,200,000	–
San Mateo	280 3.2X/5.7X	0.1 mile south of Woodside Road (Route 114) to 0.1 mile north of Raymundo Drive in Woodside; 8-lane freeway (total estimated $6,140,000; $4,380,000 1966–67 fiscal year)	2.5	1,760,000	1,760,000	–

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
San Mateo	280 L4.0	On Junipero Serra Boulevard (Route 280) at Clay Avenue in the City of South San Francisco; construct a pedestrian overcrossing (state's share)	–	–	$37,000	$37,000 [k]
San Mateo	280 10.3/12.2	Route 92 to Bunker Hill Drive; 4-lane expressway	1.9	–	2,500,000	2,500,000 [p]
San Mateo	280 12.4X/19.0X	0.1 mile south of Bunker Hill Drive to 0.4 mile north of Larkspur Drive in Millbrae; 8-lane freeway (total estimate $8,575,000; $4,900,000 1966–67 fiscal year)	6.6	$3,675,000	3,675,000	–
San Mateo	280 20.4/22.7	0.4 mile south of San Bruno Avenue in San Bruno to 0.2 mile south of Arroyo Drive; 8-lane freeway (total estimate $7,000,000; $6,000,000 1968–69 fiscal year)	2.3	–	1,000,000	1,000,000 [p]
San Mateo, San Francisco	280 R27.2/R0.2	At the Alemany Boulevard Interchange in Daly City and San Francisco; construct a pedestrian walkway	–	–	13,000	13,000 [k]
Santa Clara	17 R16.4/R16.7	Between 0.2 mile west and 0.1 mile east of Coleman Street overcrossing in the City of San Jose; landscaping	0.3	–	14,000	14,000 [v]
Santa Clara	82 5.1/6.0	0.2 mile north of Curtner Avenue to 0.1 mile south of Alma Avenue in San Jose; resurface	0.9	50,000	50,000	–
Santa Clara	82 17.6/18.3	El Camino Real at Mary Avenue and Bernardo Avenue in Sunnyvale; signals and channelization (cooperative project with city, total estimate $153,000) (state's share)	0.5	130,000	123,146	–6,854 [a]
Santa Clara	82 21.5/23.7	0.3 mile southeast of San Antonio Road to 0.1 mile northwest of Matadero Creek in Palo Alto; widen to 6-lane conventional (cooperative project cities and county, total estimate $1,839,000) (state's share)	2.2	1,232,000	1,232,000	–
Santa Clara	101 0.3/1.5	0.3 mile north of San Benito county line to 0.8 mile north of Sargent Overhead; 4-lane expressway; replace Bridge No. 37-06L	1.2	887,000	887,000	–
Santa Clara	101 29.8/35.5	South of Coyote Creek Bridge to San Antonio Street in San Jose (portions); landscape, tree and functional planting	5.7	116,000	116,000	–
Santa Clara	101 33.4/35.6	0.6 mile north of Tully Road Overcrossing to Route 130 in San Jose; resurface southbound lanes	2.2	175,000	175,000	–
Santa Clara	101 45.4/51.4	South of Mathilda Avenue in Sunnyvale to Matadero Creek; landscape	6.0	372,000	405,000	33,000 [f]
Santa Clara	237 1.8/2.5	Maude Avenue to Route 101; equipment Undercrossing and detour (cooperative project with City of Sunnyvale; total estimate $100,000) (state's share)	0.7	70,000	36,828	–33,172 [a]
Santa Clara	280 L2.7/L3.7	Josefa Street to Race Street in San Jose; 8-lane freeway, grade and structures	1.0	3,600,000	3,284,297	–315,703 [a]
Santa Clara	280 12.1/18.4	0.6 mile west of Foothill Boulevard near Los Altos to Page Mill Road in Palo Alto; landscape	6.3	430,000	430,000	–
Santa Clara, San Mateo	280 17.8X; 3.4X	0.5 mile south of Page Mill Road to 0.1 mile northeast of Woodside Road (Route 114); 8-lane freeway (total estimate $9,600,000; $5,600,000 1968–69 fiscal year)	6.2	4,000,000	4,000,000	–
Santa Clara	680 R3.6/R4.1	Between 0.1 mile south of Capitol Avenue and Curtis Avenue in the City of Milpitas; widen, construct channelization and install traffic signals and highway lighting	0.5	–	65,000	65,000 [l, m]
Santa Clara	680 R6.6/R7.0	At the intersection of Main Street (Route 680) with Dixon Road-Dixon Landing Road in City of Milpitas; install traffic signals and highway lighting and construct channelization (state's share)	–	–	57,000	57,000 [l, m]
Santa Cruz	1 20.7/22.7	Between 0.3 mile and 2.3 miles north of Santa Cruz; install freeway fence	–	–	25,000	25,000 [k]
Santa Cruz	9 0.6	Approximately 0.6 mile north of Route 1 near the north city limits of Santa Cruz; place rock slope protection	–	–	16,500	16,500 [q]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Santa Cruz	9 5.7/6.5	San Lorenzo Road to Mount Hermon Road; widen and resurface—2-lane conventional	0.8	$100,000	$100,000	–
Santa Cruz	17 9.4	At Laurel Road approximately 3.2 miles south of the Santa Clara county line; construct channelization	–	–	61,000	$61,000 [l]
Santa Cruz	17 10.8	At Upper Glenwood Road; channelization	–	70,000	70,000	–
Santa Cruz	35 14.1	Junction Route 35/9 at Saratoga Gap; safety roadside rest (single)	–	–	55,700	55,700 [h]
Shasta	5, 44, 299 4.1/20.1, 17.7R/18.5R; 0.0/1.3; 24.1/24.4	From south city limits of Anderson to 1.6 miles north of Redding on existing Route 5, at Twin View Boulevard on new Route 5, from Pine Street to Bechelli Lane on Route 44, and from existing Route 5 to 0.3 mile east on Route 299; resurface and reconstruct on Routes 5, 44 and 299, and add ramps on new Route 5	18.4	–	895,559	895,559 [h]
Shasta	5 18.6R/28.2R	2.0 miles north of Redding to Pit River Bridge; 4- and 6-lane freeway (total estimate $7,917,000; $4,000,000 1966–67 fiscal year)	9.6	3,917,000	3,917,000	–
Shasta	5 28.1R/36.5	South end of Pit River Bridge to 3.0 miles north of O'Brien; 4-lane freeway (total estimate $8,500,000; $3,500,000 1966–67 fiscal year)	6.9	5,000,000	3,903,306	–1,096,694 [a]
Shasta	5 61.3/61.6	Approximately 1.8 miles south of Castle Creek Bridge at Castella; install an underdrain and construct a paved gutter	–	–	30,000	30,000 [j]
Shasta	44 0.1R/4.0R	Near junction Interstate Route 5 to 4.0 miles east; 4-lane expressway	3.9	2,300,000	2,075,817	–224,183 [a]
Shasta	44 0.6/1.4	In Redding between Athens Avenue and Bechelli Lane; Sacramento River Bridge No. 6-41L (Cypress Street) and approaches (state's share)	0.8	–	800,000	800,000 [i, l]
Shasta	44 34.7	3.2 miles east of Shingletown; safety roadside rest	–	–	79,000	79,000 [h]
Shasta	151 5.6/6.8	Southern Pacific Railroad to near junction Route 5 at Project City; 4-lane conventional, one-way couplet or portion	1.2	445,000	445,000	–
Shasta	299 60.6	3.9 miles east of Montgomery Creek; safety roadside rest	–	–	89,500	89,500 [h]
Sierra	49 43.2/45.8	Yuba Pass to 1.6 miles west of Route 89 (portions); 2-lane conventional (casual labor)	2.6	100,000	100,000	–
Siskiyou	5 6.7R/12.8R	4.6 miles south to 1.5 miles north of Mt. Shasta; functional and tree planting	6.1	60,000	60,000	–
Siskiyou	5 20.5E/42.3T	1.0 mile north of Route 97 in Weed to 3.8 miles south of Yreka; 4-lane freeway (total estimate $9,750,000; $6,750,000 1968–69 fiscal year)	21.8	3,000,000	3,000,000	–
Siskiyou	5 57.8R/61.6R	11.1 miles north of Yreka to 0.2 mile south of Bradly-Henley Lane, near Hornbrook; 4-lane freeway (total estimate $5,601,400; $3,500,000 1966–67 fiscal year)	3.8	2,101,400	2,551,400	450,000 [g]
Siskiyou	96 11.1/19.3	On portions between Irving Creek and Dillon Creek; apply penetration treatment and seal coat	5.0	–	18,800	18,800 [i]
Siskiyou	96 13.0	Approximately 13.0 miles north of the Humboldt County line near Somesbar; install horizontal drains	–	–	15,000	15,000 [r]
Siskiyou	96 14.8	Ti Creek Bridge, approximately 14.1 miles north of Somesbar; 2-lane bridge and approaches—2-lane conventional	–	88,000	88,000	–
Siskiyou	96 18.9	Klamath River, about 18 miles north of Somesbar; construct a bridge (state's share)	–	–	20,000	20,000 [n]
Solano	12 13.7/25.0	12.0 miles west to 0.5 mile west of Rio Vista (portions); passing lanes, bridge widening, and culvert extensions	11.3	326,000	287,737	–38,263 [a]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Solano	21 0.0/13.1	Route 680 Interchange in Benicia to Route 80 near Cordelia; landscape, functional and tree planting	13.1	–	$225,000	$225,000 [h]
Solano, Sonoma	37 0.0	At Sonoma Creek; bridge and approaches	–	–	1,735,924	1,735,924 [h]
Solano	80 6.4	At Hunter Hill approximately 0.9 mile east of the Route 37/80 Separation; construct safety roadside rest facilities	–	–	115,000	115,000 [z]
Solano	80 8.0/12.5	2.4 miles east of Route 37 to 0.5 mile east of Route 12 at Cordelia; 8-lane freeway (total cost $8,600,000; $5,100,000 1968–69 fiscal year)	4.5	–	3,500,000	3,500,000 [p]
Solano	80 17.0/25.0	Ledgewood Creek to Alamo Creek; functional and tree planting	8.0	$200,000	200,000	–
Solano, Sacramento	220 3.15/3.20; 0.00/0.05	Steamboat Slough at Howard Landing; replace ferry	0.1	100,000	100,000	–
Sonoma	1 30.7	Approximately 2.0 miles south of Fort Ross; realign at a slipout	–	–	20,000	20,000 [o]
Sonoma	1 31.8/33.4	Relocation at Fort Ross; 2-lane conventional	1.0	300,000	300,000	–
Sonoma	1 43.7	Approximately 4.4 miles south of Stewart's Point; remove a slide	–	–	23,000	23,000 [r]
Sonoma	12 16.6/17.6	South "E" Street to Farmers Lane; 4-lane expressway	1.0	–	1,200,000	1,200,000 [p]
Sonoma	12 17.2	Farmers Lane (0.4 mile) between Bennett Valley Road and Hoen Avenue in Santa Rosa; construct extension (state's share)	–	–	240,000	240,000 [h]
Sonoma	12 18.4/20.5	Brush Creek in Santa Rosa to 0.4 mile east of Calistoga Road; 4-lane conventional; (cooperative project with city; total estimate $766,000) (state's share)	2.1	750,000	660,533	–89,467 [a]
Sonoma	101 9.5	Approximately 1.2 miles south of Railroad Avenue north of Petaluma; correct a slide	–	–	87,000	87,000 [r]
Sonoma	101 13.4/14.4	0.7 mile to 1.7 miles north of Gravenstein Highway (Route 116) in the City of Rohnert Park; construct northbound ramps	–	–	215,000	215,000 [h]
Sonoma	101 R45.4/R49.8	Between 2.3 miles north of Canyon Road near Geyserville and 0.3 mile north of Hiatt Road near Cloverdale; plant trees	4.4	–	9,000	9,000 [v]
Sonoma	116 43.3	Approximately 3.5 miles west of Route 121 near Schellville; construct a culvert	–	–	29,000	29,000 [j]
Stanislaus	33 17.9/18.1	About 1.7 miles south of Westley at the Southern Pacific Railroad grade crossing; improve alignment	0.2	–	74,000	74,000 [h]
Stanislaus	99 9.7/18.7	0.5 mile south of Mitchell Road near Ceres to 0.2 mile north of Prescott Road Overcrossing near Modesto; landscape, functional and tree planting	9.0	–	652,000	652,000 [h]
Stanislaus	99 9.9/10.1	At Ceres Main Canal approximately 0.9 mile south of Ceres; improve drainage	–	–	20,000	20,000 [h]
Stanislaus	99 21.6/24.5	Pelandale Avenue to Stanislaus River; channelization, signals, and resurfacing (cooperative project, total estimate $140,000) (state's share)	2.9	128,000	152,200	24,200 [f]
Stanislaus	108 25.1/25.5	Bowen Avenue to 0.1 mile north of Leveland Lane in Modesto; 4-lane widening, channelization, and signals (cooperative project, total estimate $116,000) (state's share)	0.4	112,000	140,000	28,000 [g]
Stanislaus	108 33.9/34.4	1.5 miles east to 2.0 miles east of Riverbank Overhead; curve corrections, 2-lane conventional	0.5	89,000	94,357	5,357 [g]
Sutter	99 8.1/14.0	Route 70 to 1.4 miles north of Feather River; 2-lane conventional, surfacing	5.9	150,000	132,577	–17,423 [a]
Tehama	5 0.0/28.7R	Glenn County Line to North Red Bluff Interchange; functional and tree planting, landscape 1 interchange area	28.7	365,000	365,000	–
Tehama	5 36.4/36.9 38.2/38.7	At Nine Mile Hill and at Snively Road; add ramps to interchanges (state's share)	–	–	160,000	160,000 [p]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Tehama, Shasta	5 41.3/2.0	Between 0.3 mile south of Bowman Road Overcrossing and 0.1 mile north of North Cottonwood Undercrossing; tree and functional planting	3.1	–	$25,000	$25,000 [h]
Tehama	36 28.8R/34.2R	12.0 miles west to 7.0 miles west of Red Bluff; 2-lane conventional	5.4	$655,000	535,120	–119,880 [a]
Tehama	36 41.9	At East Sand Slough Bridge No. 8-90; place rock slope protection	–	–	6,300	6,300 [q]
Tehama	36 81.5	On Battle Creek Bridge No. 8-94; reconstruct the deck	–	–	40,000	40,000 [n]
Tuolumne	120 14.6/14.8	At Chinese Creek, approximately 1.1 mile west of Chinese Camp; widen a bridge and approaches	0.2	–	34,900	34,900 [i]
Tuolumne	120 R45.3/R45.5	Between 1.6 miles and 1.8 miles east of Mariposa County Line near Buck Meadows; install horizontal drains	–	–	35,000	35,000 [r]
Trinity	3 6.7/6.9	North of Hyampom Road at Hayfork; construct weighing facilities	–	–	17,000	17,000 [t]
Trinity	36 T24.3/R37.0	On Post Mountain Road, Bramlot Road, and Cold Creek Road (temporary realigned Route 36) between Old Route 36 approximately 5.0 miles south of Peanut and 4.1 miles west of the Shasta County Line; 2-lane conventional, prime coat and seal coat	12.7	–	55,000	55,000 [h]
Trinity	299 64.6	Approximately 7.0 miles east of Douglas City; install horizontal drains and reconstruct the embankment	–	–	70,000	70,000 [j, q]
Yolo, Colusa	5 20.6/2.0	2.5 miles south of Route 505 to 5.0 miles south of Arbuckle; 4-lane freeway (total estimate $6,600,000; $2,300,000 1968-69 fiscal year)	10.3	4,300,000	4,300,000	–
Yolo	16 41.6/41.8	On Main Street (Route 16), Walnut Street to College Street in the City of Woodland; widen and resurface (state's share)	0.2	–	22,000	22,000 [h]
Yolo	80, 880 8.9/12.0, 0.0/0.3	East end of the Yolo Causeway to Jefferson Boulevard; widen to 8-lane freeway	3.4	–	5,100,000	5,100,000 [p]
Yolo, Sacramento	880 0.0/1.8; 0.0/0.8	Route 80 near Yolo Causeway to 0.8 mile east of Yolo-Sacramento county line (portions); grading for 6-lane freeway	1.9	2,492,000	1,516,860	–975,140 [a]
Yuba	20 3.4/5.8	North city limits of Marysville to 0.7 mile north of Walnut Avenue; 2-lane conventional	2.7	980,000	636,733	–343,267 [a]
Yuba	70, 65 0.1/8.9 8.3/9.4	0.1 mile north of Bear River to Route 65; 2 lanes of future 4-lane freeway; 4 lanes through interchange areas (total estimate $2,810,000; $2,500,000 1966–67 fiscal year)	9.9	310,000	310,000	–
Various	Various north	Various north programs combined	–	–	2,360,000	2,360,000 [k]
Various	Various north	Install inductive loop detectors at approximately 73 control count stations throughout the state	–	–	70,000	70,000 [k]
Various	Various north	Federal junkyard screening program	–	–	36,510	36,510 [v]
		Totals, Northern Group of Counties		$170,933,800	$211,542,557	$40,608,757
		SOUTHERN GROUP OF COUNTIES				
Imperial	8 R10.2/R29.9	0.4 mile west of Route 98 near Coyote Wells to 0.5 mile east of F.A.S. 724 south of Seeley; 4-lane freeway (total cost $8,000,000; $3,850,000 1968–69 fiscal year)	19.7	$4,150,000	$4,150,000	–
Imperial	8 39.0	At Main Street grade crossing No. BN-699.5 in the City of El Centro; install automatic gates (state's share)	–	–	14,000	$14,000 [m]
Imperial	8 80.2	Construct eastbound rest area south of existing freeway and revise existing rest area in Sand Hills	–	255,000	255,000	–
Imperial	86 66.5/67.0	Travertine Rock; safety roadside rest (single)	–	–	108,000	108,000 [h]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Imperial	111 29.3/29.6	Two Rivers; safety roadside rest (single)	–	–	$100,000	$100,000 [h]
Inyo	127 22.7/33.7	At 8 locations between 8 miles north and 18 miles north of Shoshone; improve alignment, widen and replace culverts	–	–	8,000	8,000 [i]
Inyo	168 15.9/17.8	0.1 mile west of Meadow Lane to West City limits of Bishop; 4-lane conventional	1.9	$250,000	298,253	48,253 [g]
Kern	5 0.0/5.1	Los Angeles County line to Fort Tejon; functional and tree planting	5.1	32,000	32,000	–
Kern	5, 99 14.9/15.8; 0.0/10.3	Between Wheeler Ridge and 1.0 mile north of Herring Road; functional and tree planting	11.2	90,000	90,000	–
Kern	5 38.8/46.2	Route 119 to 1.4 miles south of Stockdale Highway; 4-lane freeway (total estimate $3,700,000; $700,000 1968–69 fiscal year)	7.4	3,000,000	3,000,000	–
Kern	5 46.1/62.2	1.4 miles south of Stockdale Highway to 0.4 mile south of Lerdo Highway; 4-lane freeway (total estimate $7,143,000; $3,143,000 1968–69 fiscal year)	16.1	4,000,000	4,000,000	–
Kern	14 38.6/38.9	At Red Rock Canyon; safety roadside rest	0.3	–	118,000	118,000 [s]
Kern	14, 395 45.0/64.5; 29.6/36.8	On Route 14 between 0.1 mile south of Red Rock Canyon Road and Route 395 and on Route 395 between Route 14 and the Inyo County line; construct fencing	26.7	–	200,000	200,000 [k]
Kern	58, 178 52.8/53.5, R1.7/R4.4	"B" Street to 0.2 mile west of Mount Vernon Avenue; landscape	2.7	–	400,000	400,000 [h]
Kern	58 90.0/102.7	1.1 miles westerly of Tehachapi Overhead to 0.7 mile easterly of Cameron Road; 4-lane freeway (total estimate, $7,700,000; $4,700,000 1968–69 fiscal year)	12.7	3,000,000	3,000,000	–
Kern	99 26.4/27.4	0.9 mile south to 0.1 mile north of Minkler Underpass; widen from 4 lanes to 6-lane freeway	1.0	–	250,000	250,000 [p]
Kern	99 36.0/43.0	0.5 mile south of Lerdo Highway overcrossing to 1.4 miles south of Route 46; conversion to 6-lane freeway	7.0	–	3,646,452	3,646,452 [h]
Kern	99 43.0/49.5	1.4 miles south of Route 46 to 0.2 mile north of Sherwood Avenue in McFarland; 6-lane freeway	6.5	3,075,000	3,075,000	–
Kern	99 55.5, 56.1, 56.5	At 4th Avenue, 11th Avenue, and Cecil Avenue; replace railings, install lights and widen Cecil Avenue Overcrossing (cooperative project) (total estimate $181,000) (state's share)	–	–	174,000	174,000 [i]
Kern	119 0.0/1.3	Between Route 33 and Cedar Street in Taft; install an irrigation system	–	–	16,000	16,000 [v]
Kern	119 14.6/15.3	3.6 miles to 2.9 miles west of Route 143; detour and structure for California Aqueduct Crossing (total estimate $361,000) (state's share)	0.7	88,000	88,000	–
Kern	395 23.0	Near Inyokern about 0.5 mile south of Route 178; safety roadside rest (single)	–	–	70,000	70,000 [h]
Los Angeles	1 29.4/29.9	Lincoln Boulevard—83rd Street to 0.5 mile north of 83rd Street; widen roadway and improve drainage (cooperative project, total estimate $265,000) (state's share)	0.5	140,000	140,000	–
Los Angeles	1, 10, 60, 101, 105	At various locations on Routes 1, 10, 60, 101, and 105 in the Cities of Los Angeles and Santa Monica; install or modify metal beam guard rail	–	–	90,000	90,000 [m]
Los Angeles	2 2.3/5.9	Santa Monica Boulevard—Centinela Avenue to Moreno Drive; 17 intersections—modify signals and lighting and channelize (cooperative project, total estimate $170,000) (state's share)	–	100,000	100,000	–

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	2 5.1/5.4	The south roadway of Santa Monica Boulevard between Pandora Avenue and Century Park West in the City of Los Angeles; widen and repair (state's share)	–	–	$74,750	$74,750 [s]
Los Angeles	2, 101 12.7/13.6; 2.9	Alvarado Street—Hollywood Freeway (Route 101) to Glendale Boulevard—Berkeley Avenue; widen roadway and modify signals and lighting (cooperative project, (total estimate $110,000) (state's share)	–	$80,000	80,000	–
Los Angeles	2, 5, 11 14.2/16.7; 16.5/45.4 1.5/30.0	Routes 2, 5, and 11 Freeways at various locations; guard rail at bridge abutements	–	–	185,000	185,000 [k]
Los Angeles	2 20.4/22.4	Canada Boulevard—Verdugo Road from south junction Verdugo Road to La Crescenta Avenue; 9 intersections—modify signals and lighting (state's share)	–	–	65,000	65,000 [h]
Los Angeles	2 20.6/22.1	Canada Boulevard—Towne Street to Verdugo Road; resurface, 4-lane city street	1.5	–	70,000	70,000 [h]
Los Angeles	5, 11, 101 3.7/16.9; 25.8/25.9 10.0/17.6	Santa Ana, Pasadena, Hollywood and Ventura Freeways at various locations; median barrier	–	500,000	538,975	38,975 [g]
Los Angeles	5, 210 42.4/R45.0 0.0/R1.4	Golden State Freeway—0.3 mile south of Roxford Street to 0.4 mile south of Route 14; Route 210 Freeway—Golden State Freeway (Route 5) to Glenoaks Boulevard; 6- and 8-lane freeway (total estimate $13,000,000; $9,500,000 1968–69 fiscal year)	4.0	–	3,500,000	3,500,000 [p]
Los Angeles	5 51.2	Golden State Freeway—at McBean Parkway (formerly DeWitt Canyon Road); interchange	–	–	660,000	660,000 [h]
Los Angeles	5 R55.7/R59.8	Golden State Freeway—0.4 mile south of Castaic Creek Bridge No. 53-09 to 1.0 mile north of Parker Road; 8-lane freeway (total estimate $5,400,000; $3,600,000 1966–67 fiscal year)	4.1	1,800,000	988,670	–811,330 [a]
Los Angeles	5 R59.2/R65.6	Golden State Freeway—0.4 mile north of Parker Road to 6.8 miles north of Parker Road; 8-lane freeway (total estimate $12,500,000; $5,500,000 1968–69 fiscal year)	5.8	7,000,000	7,000,000	–
Los Angeles	5 R65.5/R78.0	On the Golden State Freeway between 6.9 miles north of Castaic and 6.8 miles south of Route 138; provide interim protection of uncompleted highway construction	12.5	–	25,000	25,000 [p]
Los Angeles	10, 1 R2.1/R5.3 34.4/34.9	Santa Monica Freeway—Lincoln Boulevard to Sawtelle Boulevard; Route 1 Freeway—Santa Monica Freeway to Fourth Street; landscape	3.7	500,000	560,000	60,000 [f]
Los Angeles	10 2.1/14.1	Olympic Boulevard-Centinela Avenue to Figueroa Street in the City of Los Angeles (portions); heater plane, resurface, curb reconstruction and slurry seal	–	–	275,000	275,000 [h]
Los Angeles	10 22.6/23.0	San Bernardino Freeway—0.7 mile west of Atlantic Boulevard to 0.3 mile west of Atlantic Boulevard; construct westbound roadway on revised alignment	0.4	470,000	–	–470,000 [b]
Los Angeles	10 22.8/23.1	Campbell Avenue Pedestrian Overcrossing and a pedestrian overcrossing at Marguerita Avenue in City of Alhambra; remove and reconstruct	–	–	135,000	135,000 [k]
Los Angeles	10 39.9/41.2	Between 0.9 mile east of Holt Avenue and 1.2 miles west of San Dinas Avenue; install chain link fencing	1.3	–	14,000	14,000 [k]
Los Angeles	10 43.1/48.3	San Bernardino Freeway—0.5 mile west of Ganesha Boulevard to San Bernardino county line; widen 6-lane freeway to 8 lanes	5.2	–	6,100,000	6,100,000 [p]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	11, 47 R0.8/4.1 0.0/0.9	Harbor Freeway—0.2 mile south of Route 47 Freeway to Pacific Coast Highway; Route 47 Freeway from Harbor Freeway to Harbor Boulevard; 4- and 6-lane freeway including 47/11 Interchange—Cooperative project to provide connection to Vincent Thomas Bridge (total estimate $5,268,000; state's share $200,000)	–	–	$200,000	$200,000 [p]
Los Angeles	11 9.3/11.3	Harbor Freeway—0.2 mile north of 190th Street to 0.2 mile south of 149th Street; landscape	2.0	–	165,908	165,908 [h]
Los Angeles	11 12.7/21.9	Harbor Freeway—131st Street to 12th Street (portions); replace median barrier	7.7	–	1,000,000	1,000,000 [k]
Los Angeles	11 31.9/33.1	On Portions of Arroyo Parkway (Route 11) between Glenarm Street and Green Street in the City of Pasadena; widen, reconstruct intersections, construct a curbed median and modify traffic signals and highway lighting (state's share)	–	–	275,000	275,000 [l, m]
Los Angeles	14 R26.5/R32.5 26.4/28.0	Antelope Valley Freeway—San Fernando Road to Lost Canyon Road and Sierra Highway—San Fernando Road to 0.2 mile north of Placerita Canyon Road; 1st stage construction for 4- and 6-lane freeway—grade portions and drainage structures and widen, realign and channelize existing highway	6.0	$3,300,000	3,300,000	–
Los Angeles	14 28.0/29.5	Sierra Highway—0.2 mile north of Placerita Canyon Road to 1.9 miles South of Soledad Canyon Road (portions); widen to 4-lane divided highway (cooperative project, total estimate $400,000) (state's share)	1.5	150,000	150,000	–
Los Angeles	14 29.5/31.4	Sierra Highway—1.9 miles south of Soledad Canyon Road to Soledad Canyon Road; widen to 4-lane conventional highway (state's share)	1.9	–	495,000	495,000 [h]
Los Angeles	14, 48 68.4/76.6 32.7/34.0	Sierra Highway—Avenue "I" to Avenue "A"; Avenue "I"—Sierra Highway to 20th Street West; Avenue "D"—Route 14 Freeway to Sierra Highway; resurface and widen	11.1	–	300,000	300,000 [l]
Los Angeles	39 27.0	West Fork of the San Gabriel River; reconstruct the existing bridge and flatten slopes	–	–	350,000	350,000 [l]
Los Angeles	60 R2.3/R2.6 4.2/5.0	On the Pomona Freeway at Third Street and on Third Street (existing Route 60) between 0.1 mile east of Fetterley Avenue and Sadler Avenue; construct and reconstruct ramps and resurface	–	–	33,200	33,200 [p]
Los Angeles	60 10.5	Pomona Freeway—at Cogswell Road; pedestrian overcrossing	–	80,000	124,000	44,000 [g]
Los Angeles	60 22.5/23.9	Fullerton Road to 0.2 mile east of Otterbein Avenue; widen, channelization and signals (cooperative project) (total estimate $370,000) (state's share)	1.4	–	195,000	195,000 [l, m]
Los Angeles	60 R22.6/R25.6	Pomona Freeway—0.4 mile west of Old Brea Canyon Road to 0.2 mile east of Northeast Junction of Route 57 Freeway; 8-lane freeway (total estimate $6,900,000; $2,500,000 1968–69 fiscal year)	3.0	4,400,000	7,400,000	3,000,000 [f]
Los Angeles	66 3.2/4.2	Foothill Boulevard—Towne Avenue to Indian Hill Boulevard; modify signals and construct median channelization (cooperative project) (total estimate $135,000) (state's share)	1.0	75,000	94,000	19,000 [f]
Los Angeles	91 0.0/0.8	Artesia Boulevard—Sepulveda Boulevard (Route 1) to Pier Avenue; resurface, widen and channelize (cooperative project) (total estimate $250,000) (state's share)	0.8	–	150,000	150,000 [h]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost: Original	Estimated cost: Revised as of 10-1-67	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	91 0.8/2.5	Artesia Boulevard—Pier Avenue to Hawthorne Boulevard; 9 intersections; channelize and modify signals (cooperative project) (total estimate $200,000) (state's share)	–	$125,000	$125,000	–
Los Angeles	91, 605 R14.3/R17.0 5.0	Route 91 Freeway—0.3 mile west of Lakewood Boulevard (Route 19) to 0.1 mile east of Route 605 Freeway; 8-lane freeway (total estimate $8,000,000; $4,000,000 1966–67 fiscal year)	2.7	4,000,000	2,749,551	–$1,250,449 [a]
Los Angeles, Orange	91 R19.4/R20.7 L0.0/L0.6	Route 91 Freeway—Artesia Boulevard to 0.2 mile west of Valley View Street; 8-lane freeway (total estimate $5,200,000; $1,000,000 1968–69 fiscal year)	1.7	4,200,000	4,200,000	–
Los Angeles	107 5.6/6.7; 10.5/11.6	On Hawthorne Boulevard between 160th Street and Rosecrans Avenue and on La Brea Avenue at Spruce Avenue-Market Street and at Hyde Park Boulevard-Juniper Street; resurface, reconstruction curbs, gutters and drainage facilities and modify traffic signals (state's share)	6.0	–	92,000	92,000 [h]
Los Angeles	118 1.3	Approximately 0.4 mile west of the Route 118/27 interchange; construct structure and pave approaches	–	–	71,509	71,509 [h]
Los Angeles	134, 2 R5.8/R9.0 R18.1/R19.5	Route 134 Freeway—San Fernando Road to Glendale Freeway (Route 2); Glendale Freeway—Broadway to Eden Avenue; 8-lane freeway, embankment only from Harvey Drive to Glendale Freeway and frontage road for Glendale Freeway (cooperative project, total estimate $11,350,000; $6,000,000 1966–67 fiscal year) (state's share)	2.9	5,210,000	3,784,114	–1,425,886 [a]
Los Angeles	134 7.6/9.6	Colorado Boulevard—Broadway to Route 134 Freeway; modify signals and lighting and channelize (cooperative project —total estimate $160,000) (state's share)	2.0	–	110,000	110,000 [h]
Los Angeles	134 R10.8	Between Wameda Avenue and Arbor Dell Road in the City of Los Angeles; construct a frontage road for future freeway	–	–	60,000	60,000 [p]
Los Angeles	159 5.4/8.4	Linda Vista Avenue—Holly Street to Route 210 Freeway; resurface	3.0	–	70,000	70,000 [h]
Los Angeles	163 0.2/3.3	On Avenue 26 and San Fernando Road (both Route 163) between Figueroa Street in Los Angeles and South City Limits of Glendale; resurface and reconstruct curbs and gutters (state's share)	2.1	–	80,000	80,000 [h]
Los Angeles	170 R15.4/R17.6	Hollywood Freeway from Magnolia Boulevard to 0.3 mile north of Victory Boulevard; landscape	2.2	–	420,000	420,000 [h]
Los Angeles	170 R18.4/R20.6	On the Hollywood Freeway between 0.1 mile north of Sherman Way and the Golden State Freeway (Route 5); 8-lane freeway	2.2	–	3,130,761	3,130,761 [h]
Los Angeles	170 R18.4/R20.6	Hollywood Freeway—0.1 mile north of Sherman Way to Golden State Freeway (Route 5); 8-lane freeway	2.2	4,300,000	–	–4,300,000 [b]
Los Angeles	210 R1.2/R6.7	Route 210 Freeway—0.2 mile west of Glenoaks Boulevard to 0.3 mile west of Pierce Street; 6-lane freeway from Glenoaks Boulevard to Maclay Street, and 1st stage construction, grading only—from 0.2 mile west of Glenoaks Boulevard to Glenoaks Boulevard and Maclay Street to 0.3 mile west of Pierce Street; (total estimate $7,960,000; $5,960,000 in 1968–69 fiscal year)	5.5	–	2,000,000	2,000,000 [p]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. Mileage	Estimated Cost Original	Estimated Cost Revised as of 10-1-67	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	210 8.9/9.2 11.3/11.6	On Foothill Boulevard (Route 210) between 0.2 mile east of Orcas Avenue and Christy Avenue and between 0.1 mile west of Hillrose Street and Fenwick Street in the City of Los Angeles; construct a storm drain system and a dike (state's share)	0.6	–	$21,000	$21,000 [j]
Los Angeles	210 R31.9/R32.9	Route 210 Freeway—Santa Anita Avenue to Huntington Drive; 8-lane freeway (total estimate $5,200,000; $4,100,000 1966–67 fiscal year)	1.0	$1,100,000	243,763	–856,237 [a]
Los Angeles	210 R32.9/R35.9	Route 210 Freeway—Huntington Drive to Highland Avenue; 8-lane freeway (total estimate $8,250,000; $4,900,000 1966–67 fiscal year)	3.0	3,350,000	1,600,498	–1,749,502 [a]
Los Angeles	210 R35.9/R36.8	Between Highland Avenue and the east bank of the San Gabriel River, including a portion of Route 243/210 interchange; 8-lane freeway	0.9	–	4,408,212	4,408,212 [h]
Los Angeles	210 R36.8/R39.9	Route 210 Freeway—west bank of San Gabriel River to 0.3 mile east of Azusa Avenue; 8-lane freeway (total estimate $8,810,000; $3,410,000 1968–69 fiscal year)	2.8	5,400,000	5,400,000	–
Los Angeles	210 R39.6/R44.0	Route 210 Freeway, Azusa Avenue (Route 39) to East Glendora Overhead (portions) 8-lane freeway (total estimate $6,000,000; $1,500,000 1968–69 fiscal year)	2.0	–	4,500,000	4,500,000 [p]
Los Angeles	213 X3.5/X4.3	Western Avenue—Redonella Drive to Palos Verdes Drive North; reconstruct and widen to 4-lane divided highway (cooperative project, total estimate $310,000) (state's share)	0.8	155,000	155,000	–
Los Angeles	268 0.0/8.9	Mulholland Drive—Topanga Canyon Boulevard to Sepulveda Boulevard; 4-lane conventional (cooperative project, total estimate $8,300,000; state's share $5,810,000, $2,000,000 1966–67 fiscal year)	8.9	3,810,000	–	–3,810,000 [b]
Los Angeles Los Angeles	405 7.5/8.8 7 9.1/9.9	San Diego Freeway—Los Angeles River to Alameda Street; Long Beach Freeway—Wardlow Road to 0.1 mile north of Carson Street; landscape	2.1	480,000	480,000	–
Los Angeles	405 11.0/12.6	San Diego Freeway—0.2 mile south of Avalon Boulevard to Main Street; widen truck scales and drainage correction	–	130,000	133,126	3,126 [g]
Los Angeles	605 6.6/6.9	San Antonio Drive—Rosecrans Avenue to Pine Street (portions); widen and install and modify signals and lighting (state's share)	0.8	–	50,000	50,000 [h]
Los Angeles	605, 5 R8.9/R10.3 3.0, 6.6/7.1	Route 605 Freeway—Cecilia Street to Telegraph Road; Santa Ana Freeway—0.2 mile north of Florence Avenue to San Gabriel River at Shoemaker Avenue Overcrossing; landscape	1.9	370,000	370,000	–
Los Angeles	605 R10.3/R13.6	Route 605 Freeway—Telegraph Road to Whittier Boulevard; landscape	3.3	350,000	350,000	–
Los Angeles	Var.	At various locations on various freeways in Los Angeles County; modify guard railing and landscape planting and traffic control	–	–	32,000	32,000 [k, v]
Mono	395, 203 19.8/27.0, 7.5/9.0	2.7 miles north of McGee Creek to 1.2 miles north of Casa Diablo, and 1.5 miles west of Route 395 to Route 395; 4-lane expressway-freeway on Route 395 and 2-lane conventional on Route 203	8.7	2,200,000	2,200,000	–
Mono	395 85.6/86.6	9.1 miles north to 10.0 miles north of Bridgeport; 2-lane expressway	1.0	120,000	134,733	14,733 [f, g]
Orange	1 20.9/21.6	On the Pacific Coast Highway between 59th Street and the Santa Ana River; landscape and install chain link fence (state's share)	–	–	9,000	9,000 [k, v]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Orange	1 26.9/29.7	Pacific Coast Highway—1.0 mile north of 23rd Street to Warner Avenue; widen and channelize	2.8	$420,000	$308,123	–$111,877 [a]
Orange	5 6.7/23.1	San Diego and Santa Ana Freeways—Route 1 to Route 133; widen to 8 lanes from Route 1 to Route 405 and to 6 lanes from Route 405 to Route 133 (total estimate $12,716,000; $5,500,000 1966–67 fiscal year)	16.4	7,216,000	6,865,256	–350,744 [a]
Orange	22 R1.4/R2.9	Garden Grove Freeway from 0.7 mile east of San Diego Freeway to 0.2 mile west of Hoover Street; landscape	1.5	–	192,500	192,500 [h]
Orange	22 R5.8/R7.7	Garden Grove Freeway from Brookhurst Street to Trask Avenue; landscape	1.9	–	245,000	245,000 [h]
Orange	22 11.5	At Chapman Avenue Grade Crossing No. 2-172.7 in the City of Orange; install automatic gates (state's share)	–	–	14,500	14,500 [m]
Orange	39 2.1/5.1	Beach Boulevard—Yorktown Street to Heil Avenue; widen, signals, lighting, and channelization (cooperative project, total estimate $216,000) (state's share)	3.0	120,000	120,000	–
Orange	39 15.0/16.0	Beach Boulevard—9th Street to Northam Underpass (AT&SF Railway); reconstruct portions, resurface, signals and lighting (cooperative project, total estimate $325,000) (state's share)	1.0	285,000	285,000	–
Orange	42 0.5/2.8	Imperial Highway—Beach Boulevard to 0.3 mile east of Harbor Boulevard; widen to 4-lane divided and modify signals (state's share)	2.3	–	575,000	575,000 [h]
Orange	55 1.0/2.0	On Newport Boulevard (Route 55) between Industrial Way and 19th Street (portions) in the City of Costa Mesa; install and modify traffic signals and highway lighting and construct channelization (state's share)	–	–	70,000	70,000 [h]
Orange	55 R7.7/R7.9	On Pullman Street, a frontage road, between Deere Avenue and Dyer Road in the City of Santa Ana; construct a storm drain system (state's share)	–	–	15,000	15,000 [j]
Orange	55; 22 12.7/16.1; R9.4	Newport Freeway—at Fairhaven Avenue Overcrossing, Laveta Avenue Overcrossing and Meats Avenue Overcrossing; landscape	–	60,000	60,000	–
Orange	57 16.3/17.7	Route 57 Freeway—0.1 mile south of Orangethorpe Avenue to 0.1 mile north of Nutwood Avenue; 8-lane freeway	1.4	5,050,000	5,050,000	–
Orange	91 0.0/9.2	Riverside Freeway—Santa Ana Freeway (Route 5) to Newport Freeway (Route 55); pave median, construct barrier rail, and modify signing and lighting from Santa Ana Freeway to Lemon Street and install glare shields from Lemon Street to Newport Freeway	–	400,000	400,000	–
Orange	91 L0.4/L2.8	Route 91 Freeway—0.4 mile west of Valley View Street to 0.2 mile east of Beach Boulevard (Route 39); 8-lane freeway	2.3	4,900,000	4,900,000	–
Orange	91; 5 L2.4/0.5; 42.1	Route 91 Freeway—0.2 mile west of Beach Boulevard (Route 39) to 0.4 mile east of Santa Ana Freeway (Route 5); 8-lane freeway	1.5	5,100,000	5,100,000	–
Orange	91 8.6/R13.8	Santa Ana River to 0.5 mile east of Eucalytus Drive; 8-lane freeway (total cost $8,500,000; $5,500,000 in 1968–69 fiscal year)	5.2	–	3,000,000	3,000,000 [p]
Orange	133 1.1/7.7	Broadway-Launga Canyon Road, 0.2 mile north of Canyon Acres Drive to Laguna Road; widen to 24-foot pavement	6.5	–	850,000	850,000 [h]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. Mileage	Estimated Cost Original	Estimated Cost Revised as of 10-1-67	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
Orange	405; 133 0.0/4.9; R7.9/9.5	San Diego Freeway—Santa Ana Freeway (Route 5) to 1 mile northwest of Jeffrey Road, and Laguna Freeway—0.2 mile north of Laguna Canyon Road to Santa Ana Freeway (Route 5); on Route 405 6- and 8-lane freeway except grading only northwest of Jeffrey Road and on Route 133—4-lane freeway (total estimate $6,500,000; $2,700,000 1968–69 fiscal year)	4.4	$3,800,000	$3,800,000	–
Orange	405 3.0/7.3	San Diego Freeway—0.1 mile northwest of San Canyon Avenue to 0.4 mile northwest of Jamboree Boulevard; 8-lane freeway (total estimate $6,000,000; $2,800,000 1968–69 fiscal year)	4.3	3,200,000	3,200,000	–
Orange	405 9.3/11.5	San Diego Freeway—0.2 mile southeast of Bristol Street to Harbor Boulevard; 8-lane freeway (total estimate $5,600,000; $4,500,000 1966–67 fiscal year)	2.2	1,100,000	716,435	–$383,565 [a]
Orange, Los Angeles	405; 605 11.5/16.5; 0.0/1.7; 0.0/4.3	San Diego Freeway—Harbor Boulevard to Beach Boulevard (Route 39); Route 605 Freeway—Route 405 to 183rd Street; median barrier	11	215,000	215,000	–
Orange	405 16.5/20.0	San Diego Freeway—Beach Boulevard (Route 39) to 0.5 mile east of Bolsa Chica Road; landscape	3.5	520,000	520,000	–
Orange	405 16.5/23.8	San Diego Freeway—Beach Boulevard (Route 39) to 0.4 mile southeast of Los Angeles/Orange county line; median barrier	7.3	195,000	202,775	7,775 [g]
Orange	405, 22 20.0/23.0; 0.7/1.4	San Diego Freeway—0.4 mile east of Bolsa Chica Road to 0.5 mile west of Los Alamitos Boulevard; Garden Grove Freeway—San Diego Freeway to 0.7 mile east of San Diego Freeway; landscape and landscape maintenance building	3.7	450,000	450,000	–
Orange	405, 240, 605, 22 23.7/24.8, 2.8/3.5, 0.0/0.3, 0.0/0.7	San Diego Freeway—0.4 mile west of Los Alamitos Boulevard to Los Angeles county line; Route 240 Freeway-Route 22 Freeway to San Diego Freeway (Route 405); Route 605 Freeway—San Diego Freeway to 0.3 mile north of San Diego Freeway (Route 405); Route 22 Freeway—Los Angeles county line to San Diego Freeway (Route 405); landscape	2.8	–	453,572	453,572 [h]
Riverside	10 11.3/R14.8	Route 10 Freeway—Sunset Avenue in Banning to 0.1 mile east of east city limits of Banning; widen 5-lane freeway to 8-lane freeway	3.5	–	2,601,000	2,601,000 [p]
Riverside	10 34.4/36.6	Between 0.2 mile west and 2 miles east of Varner Road (portions); construct interchange, close access openings and deck bridge medians	2.2	–	1,193,383	1,193,383 [h]
Riverside	10, 86; 86, 231; 111, 195 58.2, 21.5; 12.3, 0.0; 18.5, 7.4	On Route 10 at Route 86-Avenue 48 in and near Indio, on Route 86 at Route 231 and on Route 111 at Route 195 near Mecca; install traffic signals and highway lighting and construct channelization (state's share)	–	–	97,000	97,000 [h]
Riverside	10 R61.6/R85.7; R106.4/R134.6	Between 3.5 miles east of Route 86 near Indio and 4.4 miles east of Cottonwood Springs Road and between 0.8 mile east of Desert Center and 1.6 miles west of Wiley Wells Road; construct freeway fencing	52.3	–	453,800	453,800 [k]
Riverside	10 71.9	Construct comfort facilities and improve existing Cactus City rest areas	–	135,000	158,000	23,000 [f]
Riverside	10 R85.6/R106.5	4.1 miles east of Cottonwood Springs Road to 1.3 miles east of Desert Center; 4-lane freeway (total estimate $7,041,000; $3,100,000 1966–67 fiscal year) (cooperative project) (state's share)	20.6	3,666,000	3,252,741	–413,259 [a]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

SOUTHERN GROUP OF COUNTIES—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
Riverside	10 R133.5/R149.5	1.6 miles west of Wiley Well Road to 0.4 mile east of Route 78 (portions); 4-lane freeway (total estimate $5,000,000, $2,500,000 in 1968–69 fiscal year)	14.0	–	$2,500,000	$2,500,000 [p]
Riverside	60 7.5	Intersection of the Route 60 eastbound off-ramp with Valley Way-Mission Boulevard; reconstructing (state's share)	–	–	42,000	42,000 [k]
Riverside	60, 395 10.8/12.0; 41.7/43.0	Santa Ana River to University Avenue (portions); landscape	2.6	–	355,000	355,000 [h]
Riverside	60, 395 12.5/12.9; 38.0/40.9	South junction of Routes 60/395 to Pennsylvania Avenue; tree planting	3.3	–	5,000	5,000 [h]
Riverside	71, 79 0.0/56.4; 32.0/32.6	Route 71—San Bernardino county line to Route 79 (portions)—Route 79—at Gilman Hot Springs; drainage	–	$106,000	106,000	–
Riverside	71 R6.7/R12.2	Between Ontario Avenue in Corona and 0.8 mile north of Glen Ivy Road; plant trees	5.5	–	11,000	11,000 [v]
Riverside	74 34.1/37.8	West junction Route 79 (Winchester Road) to 1½ miles west of Hemet; 4-lane conventional	3.7	310,000	310,000	–
Riverside	78 8.1	At Palo Verde Lagoon; construct a bridge (state's share)	–	–	45,000	45,000 [n]
Riverside	195 5.6/5.7	At the Coachella Valley Stormwater Channel; install additional pipes (state's share)	–	–	14,450	14,450 [j]
Riverside	395 3.0/8.3	Temecula River to 0.4 mile south of north junction of Route 71; 4-lane expressway	5.3	–	2,100,000	2,100,000 [p]
Riverside	395 5.5/8.6	1.0 mile north of Temecula to 0.2 mile south of North Junction Route 71; 4-lane expressway	3.1	870,000	–	–870,000 [b]
Riverside	395 16.1/17.9	7.0 miles to 9.0 miles north of North Junction Route 71—vicinity of Holland Road; 4-lane expressway	1.8	250,000	–	–250,000 [b]
San Bernardino	10 5.3/6.1	Between the 4th Street Interchange and the Vineyard Avenue Overcrossing; install chain link fence	0.8	–	15,000	15,000 [k]
San Bernardino	10 21.2/23.7	San Bernardino Freeway, Pepper Avenue to the Santa Ana River; widen 4-lane freeway to 8 lanes	2.5	–	5,500,000	5,500,000 [p]
San Bernardino, Riverside	10 34.3/39.2; 0.0/6.9	Redlands to Beaumont; tree and functional planting	11.8	75,000	75,000	–
San Bernardino	15 1.6	At Jefferson Street off-ramp Grade Crossing No. 6Y-1.46 in the City of San Bernardino; install automatic gates (state's share)	–	–	5,000	5,000 [m]
San Bernardino	15 R21.8/R26.9	Barstow Freeway—Route 138 to Cajon Summit; convert and relocate 4-lane expressway to 8-lane freeway including site development for 2 roadside rests (total estimate $8,900,000; $6,700,000 in 1968–69 fiscal year)	5.1	–	2,200,000	2,200,000 [p]
San Bernardino	15, 31, 138 13.0/23.0 14.1/16.5; 15.0/15.6	Devore to Route 138; convert 4-lane expressway to 8-lane freeway (total estimate $23,900,000; $5,000,000 1966–67 fiscal year)	12.1	18,900,000	15,711,425	–3,188,575 [a]
San Bernardino	15 138.9/180.9	2.0 miles east of Baker to 5 miles west of Nevada state line (portions); truck lanes (lane miles)	34.7	–	2,000,000	2,000,000 [p]
San Bernardino	18, 30, 259, 15 6.1/8.2; 23.5/26.3; 0.0/1.7; 4.5/4.6	Route 15 near Baseline Street to N.C.L. of San Bernardino; 6-lane freeway and 4-lane conventional (total estimate $6,960,000; $5,710,000 1966–67 fiscal year)	6.8	1,250,000	436,483	–813,517 [a]
San Bernardino	18, 38 14.7/54.5, 49.6	On Routes 18 and 38—3.0 miles south of Route 138 to Big Bear City (portions); drainage	–	85,000	101,114	16,114 [g]
San Bernardino	38 14.3/30.2	6.0 miles south to 10.0 miles east of Camp Angeles; (portions); 2-lane conventional grade, surface and drainage	0.6	172,000	172,000	–
San Bernardino	38 26.6	Hathaway Creek Bridge; replace	0.2	110,000	110,000	–

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
San Bernardino	40 9.5/30.0	2.5 miles east of Daggett to 11.0 miles east of Newberry; 4-lane freeway (total estimate $7,810,000; $6,000,000 1966–67 fiscal year)	20.8	$1,810,000	$1,171,545	–$638,455 [a]
San Bernardino	40 R41.1/R52.1	8.9 miles west of Ludlow to 2.1 miles east of Ludlow; 4-lane freeway	11.0	–	4,600,000	4,600,000 [p]
San Bernardino	60 4.6; 5.3; 6.4	On Mission Boulevard (Route 60) at Campus Avenue, at Grove Avenue, at Vineyard Avenue in the City of Ontario; install traffic signals with advance warning flashers, highway lighting and interconnect, and construct channelization (state's share)	–	–	56,000	56,000 [l, m]
San Bernardino	62 29.4/32.7	4.0 miles west to Twentynine Palms (portions); 4-lane passing sections	1.6	100,000	100,000	–
San Bernardino	95 60.7/63.7	Between 3.5 miles and 6.5 miles north of Route 40; improve horizontal and vertical alignment	–	–	40,000	40,000 [i]
San Bernardino	127 30.2	At Salt Creek approximately 11.3 miles south of the Inyo county line; replace culverts and raise grade	–	–	8,000	8,000 [j]
San Bernardino	138 3.3/3.8	At Sheep Creek Bridge; bridge and training dikes	0.1	350,000	358,873	8,873 [g]
San Bernardino	138 9.2/13.5	2.4 miles east of Route 2 to 1.7 miles west of Route 15; drainage	3.5	100,000	100,000	–
San Bernardino	138 23.7/R26.7	Summit Valley about 8.5 miles east of junction Route 15 to Cleghorn Road; relocation for Cedar Springs Reservoir Site; 4-lane expressway (cooperative project — total estimate $2,700,000) (state's share)	3.0	–	500,000	500,000 [h]
San Bernardino	138 R27.5/31.8	Cleghorn Road to 5.4 miles north of Crestline; relocation for Cedar Springs Reservoir, 2-lane expressway (cooperative project, total estimate $2,500,000) (state's share)	5.2	600,000	600,000	–
San Bernardino	138 36.6/37.1	Between 0.1 mile and 0.5 mile southwest of Crest Forest Drive in the Town of Crestline; construct a retaining wall and place embankments	–	–	90,000	90,000 [h]
San Diego	5 R10.4/R17.6	On portions between 18th Street in National City and Sassafras Street in San Diego; serrate pavement	–	–	132,000	132,000 [h]
San Diego	5 17.3/19.5	0.2 mile south of Palm Street to Old Town Viaduct; landscaping	2.2	243,000	243,000	–
San Diego	5, 8, 109, 209 R19.6/20.6	0.5 mile south to 0.3 mile north of San Diego River; interchange (total estimate $11,781,000; $5,000,000 1966–67 fiscal year)	1.0	6,781,000	6,781,000	–
San Diego	5 R20.9/23.9	Tecolote Creek to 0.5 mile north of Balboa; 8-lane freeway (total estimate $5,490,000; $1,000,000 1966–67 fiscal year) (cooperative project) (state's share)	3.0	4,000,000	3,956,061	–43,939 [a]
San Diego	5 23.4/27.3	0.4 miles north of Balboa Avenue to 4.3 miles north of Balboa Avenue; landscape and functional planting	3.9	450,000	450,000	–
San Diego	5 26.4/32.0	2.9 miles west of Alpine to 2.7 miles east of Alpine; 4-lane freeway (total estimate $7,000,000; $2,000,000 1966–67 fiscal year)	5.6	5,000,000	5,000,000	–
San Diego	5 27.3/35.8	4.3 miles north of Balboa Avenue to Via De La Valle near Del Mar; landscape, functional and tree planting	8.5	615,000	615,000	–
San Diego	5 37.1/37.6	At Skyline Drive Interchange; landscape planting (state's share)	–	–	60,000	60,000 [v]
San Diego, Orange	5 R62.9/R0.2	1.5 miles north of Las Pulgas Road to 0.2 miles north of Orange county line; 8-lane freeway (total estimate $8,587,000; $5,000,000 1966–67 fiscal year)	8.9	3,587,000	3,587,000	–
San Diego	8 0.9/10.6	Presidio Park Overcrossing to Baltimore Drive Overcrossing (portions) landscape, functional and tree planting	5.2	–	490,000	490,000 [h]
San Diego	8 6.3	At Fairmount Avenue; widen bridges	–	310,000	310,000	–

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
San Diego	8 13.0/17.8	0.5 mile west of Chase Avenue to 3rd Street in El Cajon; widen from 6 and 4 lines to 8 and 6 lanes; freeway	4.8	–	$1,400,000	$1,400,000 [p]
San Diego	8 R19.6/R20.3	At and near Los Coches Road; construct ramps	0.7	–	185,000	185,000 [p]
San Diego	8 31.8/35.3	2.5 miles east to 6.0 miles east of Alpine; 4-lane freeway	3.5	$3,000,000	3,000,000	–
San Diego	8 61.1/79.1	Between 7.0 miles west of Boulevard and 5.0 miles east of Railroad Street in Jacumba; resurface	18.0	–	105,000	105,000 [g]
San Diego	67, 78 21.0/24.4; 36.8/39.0; 41.4/42.1; 43.5/45.2; 47.0/51.0	3.4 miles south of Ramona to Route 79 at Santa Ysabel (portions); reconstruct shoulders and widen Hatfield Creek Bridge	12.0	200,000	211,000	11,000 [f]
San Diego	94 1.6/9.3	22nd Street Overcrossing to Grove Street Overcrossing in San Diego (portions); functional and tree planting	3.6	–	405,000	405,000 [h]
San Diego	94 44.2/45.5	Relocation at Three Springs Ranch; 2-lane conventional	1.3	220,000	220,000	–
San Diego	209 6.8/7.5	Madrid Street to Moore Street; widen to 6 lanes, channelize and install highway lighting and traffic signals; cooperative project (total cost $553,000)	0.7	–	275,000	275,000 [h]
San Diego	395 23.0/27.4	0.2 mile north of Rancho Bernardo Road to 1.9 miles north of Lake Hodges Bridge; 4-lane freeway	4.4	3,700,000	3,700,000	–
San Diego	395 23.3/23.7	1.0 mile south of Green Valley Creek; map stop	–	–	24,200	24,200 [h]
San Diego	395 35.9/53.8	Between 0.1 mile north of Deer Springs Road and the Riverside county line; adjust the gutter grade and construct a passing lane	17.9	–	110,000	110,000 [i]
San Diego	395, 103 10.9/11.7; 12.0/12.5	Junction of Route 103 (Murphy Canyon) and Route 395; interchange	0.8	495,000	495,000	–
San Diego	805 14.0/17.6	Home Avenue to Route 8; 8-lane freeway (total estimate $11,000,000; $1,600,000 1966–67 fiscal year)	3.6	9,400,000	12,430,573	3,030,573 [f, g, h]
San Luis Obispo	1 16.8/17.3	0.1 mile north of Route 101 to Foot Hill Boulevard; widen to 4-lane city street	0.5	–	220,000	220,000 [i]
San Luis Obispo	1 59.4/60.3; 66.4/67.4	At Arroyo Laguna and at Arroyo De La Cruz; replace bridges and realign approaches	1.9	–	720,000	720,000 [i]
San Luis Obispo	41 12.1/12.2	Approximately 3.7 miles west of Route 101 at Atascadero; correct a slipout	–	–	70,000	70,000 [o]
San Luis Obispo	46 R15.4/R22.0	0.5 mile west of Paso Robles Creek to Route 101; 2-lane expressway	6.6	–	1,530,000	1,530,000 [p]
San Luis Obispo	46 46.6/46.7	Approximately 1.2 miles east of McMillan Canyon Road; improve drainage	–	–	10,500	10,500 [j]
San Luis Obispo	101 17.3/28.0	0.4 mile south of the Route 101/1 Separation in Pismo Beach to 0.1 mile south of Marsh Street in San Luis Obispo; landscape, functional and tree planting	10.7	–	115,000	115,000 [h]
San Luis Obispo	101 33.0/35.0	2.5 miles north of San Luis Obispo to 0.5 mile south of Cuesta Overhead; 4-lane conventional—realignment	2.0	1,200,000	1,200,000	–
Santa Barbara	1 R32.2	Approximately 2.5 miles south of Route 1/135 Separation near Orcutt; improve drainage and reconstruct eroded areas	–	–	22,000	22,000 [j, q]
Santa Barbara	101 23.6	Los Carneros Road, 7.0 miles west of Santa Barbara; interchange (cooperative project) (total estimate $1,050,000) (state's share)	–	630,000	630,000	–
Santa Barbara	101 46.3/48.0	0.6 mile south to 0.8 mile north of Gaviota Tunnel; two safety roadside rests	–	–	202,500	202,500 [h]
Santa Barbara	135 14.3/17.0	Battles Road to 0.2 mile north of Donovan Road (portions); widen, signals and channelization	2.7	–	690,000	690,000 [i, m]
Santa Barbara	154 10.8/12.1	0.7 mile east to 2 miles east of Santa Ynez River; initial 2 lanes of ultimate 4-lane expressway	1.3	–	315,000	315,000 [p]
Santa Barbara	154 20.7/21.2	At 0.4 mile west and at 0.9 mile west of Paradise Road; install underdrains	–	–	19,000	19,000 [j]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
				ORIGINAL	REVISED AS OF 10-1-67	
		SOUTHERN GROUP OF COUNTIES—Continued				
Tulare	63, 137 0.0/5.2, 17.5/17.8	Route 63 from Route 137 near Tulare to 0.2 mile north of Avenue 272; and Route 137 from 0.2 mile west to 0.1 mile east of Route 63; widen to 4-lane conventional	5.5	–	$1,190,000	$1,190,000 [i]
Tulare	65 4.5/15.2	0.5 mile north of Avenue 32 to Avenue 120; 2-lane expressway	10.7	$2,420,000	2,420,000	–
Tulare	99 52.7/53.9	Kings River to Fresno county line; functional and tree planting	1.2	–	50,000	50,000 [h]
Tulare	216 0.9/1.0	At Ben Maddox Way, approximately 1.0 mile northeast of Visalia; construct drainage facilities	–	–	9,000	9,000 [j]
Ventura	23 R3.5/R10.2	Route 23 Freeway—Thousand Oaks Boulevard to Tierra Rejada Road; 4-lane freeway—Hillcrest Drive to Tierra Rejada Road; frontage roads only Thousand Oaks Boulevard to Hillcrest Drive (total estimate, $10,000,000; $5,485,000 1968–69 fiscal year)	6.7	4,515,000	4,515,000	–
Ventura	33 2.8/6.0	Route 33 Freeway—2.5 miles south of S.P.R.R. to 0.4 mile north of Casitas Pass Road; 4-lane freeway (total estimate $4,800,000; $3,700,000 1966–67 fiscal year)	3.2	1,100,000	4,800,000	3,700,000 [h]
Ventura	34 5.3/10.4	East Fifth Street—Rose Avenue to Las Posas Road; signals, lighting and channelization (cooperative project, total estimate $130,000) (state's share)	–	100,000	100,000	–
Ventura Ventura	101 1.8/4.1 23 R3.3/R3.8	Ventura Freeway, Hampshire Road to Moorpark Road (Route 23), Route 23 Freeway, Ventura Freeway to Hillcrest Drive; 8-lane freeway and 4-lane freeway (total estimate $6,300,000; $3,300,000 1968–69 fiscal year)	2.8	–	3,000,000	3,000,000 [p]
Ventura	101 3.9/4.3	On the Ventura Freeway between 0.2 mile southeast and 0.2 mile northwest of Moorpark Road (Route 23); landscape planting	0.4	–	11,000	11,000 [v]
Ventura	101 4.6/5.7	Ventura Freeway—0.5 mile northwest of Moorpark Road to 0.4 mile southeast of Ventu Park Road; convert to 4-lane freeway including Lynn Road Interchange	1.1	–	1,190,000	1,190,000 [h]
Ventura	101 R27.2/R31.1	Ventura Freeway—0.4 mile west of Las Posas Road to 0.6 mile east of Central Avenue; truck weighing facilities	0.9	300,000	300,000	–
Ventura, Santa Barbara	101 43.1/43.5 0.0/1.3	0.5 mile south Ventura county line to 0.7 mile north of Route 150; 6-lane freeway (total estimate $6,880,000; $2,600,000 1968–69 fiscal year)	1.7	4,280,000	4,280,000	–
Ventura	118 R26.0/R27.7	Between Sycamore Drive and 0.2 mile east of Tapo Canyon Road; 6-lane freeway	1.7	–	3,300,000	3,300,000 [p]
Ventura	118 R27.2/R31.1	Route 118 Freeway—0.1 mile west of Tapo Canyon Road to 0.5 mile east of Kuehner Drive; 6-lane freeway Tapo Street to 0.5 mile east of Kuehner Drive; grade only west of Tapo Street (total estimate $5,600,000, $2,600,000 1968–69 fiscal year)	3.3	3,000,000	1,898,860	–1,101,140
Ventura	232 0.0/0.4	Vineyard Avenue — Oxnard Boulevard (Route 1) to Ventura Freeway (Route 101); widen to 6-lane conventional (state's share)	0.4	–	220,000	220,000 [h]
Ventura	232 2.6/3.2	Vineyard Avenue—Central Avenue to 0.6 mile north of Central Avenue; widen to 4-lane conventional	0.6	200,000	200,000	–
Various	Var. South	Federal junkyard screening program	–	–	154,265	154,265 [v]
Various	Var. South	Install inductive loop detectors at approximately 73 control count stations throughout the state	–	–	80,000	80,000 [k]

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. Mileage	Estimated Cost Original	Estimated Cost Revised as of 10-1-67	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
Various	Var. South	Various south programs combined	–	–	$5,015,000	$5,015,000 [k]
		Totals, Southern Group of Counties		$189,501,000	$262,371,409	$72,870,409
		Totals, Northern Group of Counties		$170,933,800	$211,542,557	$40,608,757
		Totals, Southern Group of Counties		189,501,000	262,371,409	72,870,409
		TOTALS, MAJOR PROJECT ALLOCATIONS		$360,434,800	$473,913,966	$113,479,166

REASONS FOR REVISIONS

[a] Savings—funds in excess of project requirements.
[b] Project or portion of project deferred.
[c] Decrease due to change in scope of work.
[d] Decrease project or portion of project financed from other funds.
[e] Additional funds to cover increases in project costs or to advance construction.
[f] Additional funds required because of revision of design standards or scope of work.
[g] Additional funds required because of low budget estimate or higher construction costs.
[h] Additional project; transfer from prior budget.
[j] Additional project to improve drainage.
[k] Additional project to improve traffic safety or traffic service.
[l] Additional project to relieve traffic congestion.
[m] Additional project to install or revise traffic regulatory or safety devices.
[n] Additional project to repair, replace or remove a deteriorated roadway or structure.
[o] Additional project to restore or reconstruct roadway at slipout.
[p] Additional project for freeway or expressway construction.
[q] Additional project for erosion control and/or restoration.
[r] Additional project to stabilize slide area or remove underground water.
[s] Additional project to place roadway in acceptable condition for relinquishment.
[t] Additional project to construct weighing facilities or loadometer stations.
[u] Additional project to acquire material site or disposal site for use on construction.
[v] Additional project for landscaping.
[w] Additional project to comply with fish and game requirements.
[x] Additional project for archaeological salvages.
[y] Additional project for commemorative markers.
[z] Additional project for roadside rests.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES					
Alameda	13 4.2/5.5	Route 580 to Redwood Road in Oakland; landscape	1.3	$148,000	$148,000	$140,278	–$7,722 [a]
Alameda	17 9.6/15.2	0.4 mile south of Jarvis Avenue to 0.4 mile south of Tennyson Road in Hayward; median barrier	5.6	100,000	100,000	–	–100,000 [b]
Alameda	17 15.1/16.8	0.5 mile south of Tennyson Road to 0.1 mile north of Route 92; widen to 6-lanes and signs	1.7	490,000	442,903	442,903	–
Alameda	17 17.6	Winton Avenue Interchange; additional ramps and structure; contribution by City of Hayward	–	720,000	945,926	945,926 (78,359)	–
Alameda	17 25.8/27.8	0.4 mile north of Hegenberger Road to High Street in Oakland; 66th Avenue Interchange	2	1,800,000	1,800,000	2,201,551	401,551 [g]
Alameda	24 4.1	East of Patton Street in City of Oakland; construct pedestrian overcrossing	–	–	–	74,050	74,050 [g]
Alameda	24, 580 1.0/2.8 45.2	South of 27th Street to east of Route 13 in Oakland (portions); south of 27th Street to north of 51st Street; 8-lane freeway (total estimate $23,131,423; $10,973,659 1967–68 fiscal year); contributions by Alameda County Flood Control and Water Conservation District and Bay Area Rapid Transit District	1.8	7,875,000	5,875,000	5,875,000 (6,282,764)	–
Alameda, Contra Costa	24, 680 R5.1/8.9 R6.2/R12.7	On Route 24 between Caldecott Tunnel and Walnut Creek and on Route 680 between Rudgear Road and Diablo Road; transplant trees	–	–	–	50,000	50,000 [v]
Alameda	80 3.1/4.5	Distribution Structure in Oakland to Ashby Avenue Interchange; add auxiliary lanes	1.4	765,000	696,345	696,345	–
Alameda	84 5.3	At Newark Grade Crossing No. L-30.4, on Thornton Avenue (Route 84) at Dairy Avenue; install automatic gates (state's share)	–	–	14,500	14,500	–
Alameda	84 8.7/9.0	Between 1.8 miles and 2.1 miles east of Route 17 in the City of Fremont; improve drainage	–	–	–	9,985	9,985 [j]
Alameda	84 23.5/24.0	0.4 mile to 0.9 mile west of Vineyard Avenue; realign	0.5	100,000	100,000	79,822	–20,178 [a]
Alameda	238 12.2/12.6	Highland Boulevard (Sycamore Avenue) to Route 92, Jackson Street, Hayward; widen to 4-lane conventional; contributions by City of Hayward	0.4	165,000	144,226	144,226 (20,319)	–
Alameda, San Francisco, Marin	260, 280, 101 1.2/2.1 6.3/6.6, 0.8/1.1	In the Posey and Webster Street Tubes, and in the Waldo Tunnel; install radio broadcast amplifier systems	–	–	–	14,500	14,500 [k]
Alameda	580 0.9/9.4	0.9 mile west of San Joaquin county line to 0.5 mile east of Vasco Road; 8-lane freeway and roadside rest at Grant Line Road and truck stop at North Flynn Road Interchange (total estimate $14,500,000; $9,500,000 1967–68 fiscal year)	8.5	5,000,000	5,000,000	5,000,000	–
Alameda	580 31.2/34.1	0.2 mile west of 173rd Avenue to 0.4 mile west of Gabriel Court in and near San Leandro; landscape	2.9	300,000	300,000	–	–300,000 [b]
Alameda	580 33.9/35.6	0.2 mile west of Gabriel Court in San Leandro to 0.1 mile west of 108th Avenue in Oakland; landscape	1.7	–	212,847	212,847	–
Alameda	580 35.6/40.0	0.1 mile west of 108th Avenue to Birdsall Avenue in Oakland (portions); landscape	4.4	623,000	623,000	628,723	5,723 [f]
Alameda	580 37.5/37.7	At 2 locations approximately 0.1 mile south of Fontaine Street Overcrossing in the City of Oakland; correct slides	–	–	70,000	70,000	–
Alameda	580 38.8	About 0.1 mile east of the Kuhnle Avenue Undercrossing; remove a slide	–	–	–	12,000	12,000 [r]
Alameda	580 42.0	On the MacArthur Freeway near the 14th Avenue eastbound off-ramp in City of Oakland; correct a slide	–	–	–	7,000	7,000 [r]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-66		
		NORTHERN GROUP OF COUNTIES—Continued					
Alameda	680 6.3/6.8	At the Mission San Jose Interchange in the City of Fremont; construct a separation structure and reconstruct the existing separation	0.5	–	$310,112	$330,112	$20,000 [g]
Alameda	680 10.5/19.2	Route 84 near Scotts Corner to south of Route 580; 4-lane freeway (total estimate $8,360,000; $4,115,000 1965–66 fiscal year)	8.7	$4,245,000	4,245,000	4,245,000	–
Alameda, Contra Costa	680 19.7/1.0	0.4 mile south of Route 580 to 1.0 mile north of Alameda-Contra Costa County line near Dublin; landscape	3.2	380,000	380,000	–	–380,000 [b]
Alpine	4 0.6/3.2	0.6 mile east of Calaveras county line to 3.2 miles east of Calaveras county line; 2-lane expressway, 1st stage	2.6	250,000	191,477	191,477	–
Alpine	4 28.8/29.2	8.1 miles to 7.7 miles west of Markleeville; widen and resurface	0.4	–	10,000	10,000	–
Amador	88 68.1/69.8	On the easterly side of Route 88 between Martin Meadows and Carson Spur; construct a range fence	1.7	–	12,700	–	–12,700 [b]
Butte	32, 99 8.1/R9.7 32.6/33.2	Route 32—0.1 mile north of Big Chico Creek to Main Street in Chico; Route 99 (southbound) Little Chico Creek to Big Chico Creek; 4-lane conventional and resurface; contributions by City of Chico	1.9	360,000	429,561	429,561 (156,602)	–
Butte	70 28.8	0.1 mile east of West Branch Bridge; safety roadside rest	–	–	65,000	–	–65,000 [b]
Butte	99 35.9/38.3	Between Shasta Avenue north of Chico and 0.5 mile north of Garner Lane (portions); resurface	–	–	15,000	15,000	–
Calaveras, Alpine, Tuolumne	4,108 58.3/1.2 6.8/26.0	On Route 4 between Ganns Meadow, about 10.3 miles east of Camp Connell, and Bloods Toll Station and on Route 108 at various locations between 6.1 miles east of Sonora and 5.8 miles east of Long Barn; stabilize slopes	15.1	–	20,000	17,819	–2,181 [a]
Colusa	5 1.5/16.0	5.5 miles south of Arbuckle to Husted Road south of Williams; 4-lane freeway (total estimate $7,500,000; $3,100,000 1967–68 fiscal year)	13.4	4,400,000	4,400,000	4,400,000	–
Contra Costa	24	From Highway Engineer's Station A_{7}255± approximately 0.64 mile west of Camino Pablo on the south to Highway Engineer's Station A_{18}580± approximately 0.30 mile east of El Curtola Boulevard on the north; partial repayment of funds to Bay Area Rapid Transit District	–	–	–	500,000	500,000 [p]
Contra Costa	242 R0.0/2.6	North of junction of Routes 680/242 interchange to Olivera Road in Concord; landscape	2.6	–	219,470	219,470	–
Contra Costa	680 1.0/5.7	1.0 mile north of Alameda county line to 1.0 mile south of Sycamore Valley Road (portions); drainage and resurface	3.8	58,000	58,000	74,340	16,340 [f]
Del Norte	101 15.7/23.6	3.1 miles north of Wilson Creek to 2.1 miles south of Crescent City (portions); truck lanes	7.9	680,000	563,135	514,243	–48,892 [a]
Del Norte	199 33.3/34.0	At Collier Tunnel; improve existing roadside rest	–	–	52,000	56,045	4,045 [g]
El Dorado	50 7.7/15.2	0.8 mile west of Shingle Springs to 0.4 mile east of Missouri Flat Road; 4-lane freeway (total estimate $7,700,000; $4,700,000 1967–68 fiscal year)	7.5	3,000,000	3,000,000	3,000,000	–
El Dorado	50 27.1/27.3	About 1.8 miles east of Snows Road Undercrossing near Camino; construct truck weighing facilities	0.2	–	–	94,375	94,375 [t]
El Dorado, Nevada, Sacramento, Sutter	50,20, 99,80	At various locations on Routes 50, 20, 99, and 80 in El Dorado, Nevada, Sacramento and Sutter Counties; install inductive loop detector systems	–	–	–	14,800	14,800 [k]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
El Dorado	89 5.6	Above Christmas Valley on Luther Pass; Vista Point	–	–	$10,000	$6,960	–$3,040 [a]
Fresno	5 0.0/17.8	Kings county line to 0.2 mile south of Fresno-Coalinga Road; grading and structures for 4-lane freeway	17.8	$3,235,000	3,599,359	3,599,359	–
Fresno	5 17.8/45.5	0.2 mile south of Fresno-Coalinga Road to 0.3 mile south of Manning Avenue; grading and structures for 4-lane freeway (total estimate $5,646,000; $2,501,000 1967–68 fiscal year)	27.7	3,145,000	3,145,000	3,145,000	–
Fresno	33 43.4/43.5	At 3.6 miles and at 3.7 miles north of the Route 33/5 separation (north); raise the grade	–	–	6,000	6,000	–
Fresno, Merced	33 79.9/1.6	Laguna Canal to 700-foot north of Dos Palos North City Limits and Colony Canal Bridge No. 42-28; 2- and 4-lane conventional highway; contributions by City of Dos Palos	5.0	908,000	716,403	716,403 (19,694)	–
Fresno	41 25.7	At Blackstone Avenue Grade Crossing No. 2-1000.0 in the City of Fresno; Install automatic gates (state's share)	–	–	–	14,000	$14,000 [m]
Fresno	41 26.7/27.2	Between East Shields Avenue and East Dakota Avenue in Fresno; construct storm drain facilities (state's share)	–	–	6,000	6,000	–
Fresno	99 0.0/17.0	Tulare county line to 0.2 mile south of Church Avenue; landscaping and functional and tree planting	19.0	–	466,000	–	–466,000 [b]
Fresno	99 20.5/21.9	Kern Street to 0.1 mile northwest of Thorne Avenue in Fresno; landscaping	1.4	85,000	85,000	82,078	–2,922 [a]
Fresno	168 5.1/5.7	Between 0.1 mile north of Shaw Avenue and 10th Street in the City of Clovis; grade, pave and construct a storm drain (state's share)	0.6	–	–	88,073	88,073 [t]
Humboldt	36 26.1/34.8	1.3 miles east and 10 miles east of Bridgeville (portions); (casual labor) curve correction (2-lane conventional)	2.0	100,000	100,000	100,000	–
Humboldt	101 0.4	Approximately 0.4 mile north of the Mendocino county line; restore slipout	–	–	–	21,000	21,000 [r]
Humboldt	101 4.1	Approximately 4.1 miles north of the Mendocino county line; construct a minor line change	–	–	–	7,000	7,000 [i]
Humboldt	101 9.1/14.7	0.8 mile south of Garberville to 0.4 mile north of Dean Creek (4-lane freeway); grade, surface and structures	4.3	6,250,000	6,234,859	6,234,859	–
Humboldt	101 15.7/20.5	At 3 locations between 1.4 miles and 6.2 miles north of Dean Creek; correct slides	–	–	19,600	19,600	–
Humboldt	101 23.9/25.0	Between Salmon Creek Bridge and Salmon Creek Road Overcossing; improve drainage	–	–	7,200	7,093	–107 [a]
Humboldt	101 58.9/74.6	1.7 miles south of Fortuna to Elk River; functional and tree planting	15.7	–	28,253	27,932	–321 [a]
Humboldt	101 89.6/97.5	Mad River, approximately 0.3 mile north of Arcata, to 0.2 mile north of Little River; functional and tree planting	8.0	–	12,000	11,314	–686 [a]
Humboldt	299 0.8	0.8 mile east of Route 101; improve drainage	–	–	–	7,400	7,400 [j]
Humboldt	299 16.8/18.0	10.4 miles east to 11.6 miles east of Blue Lake (portions); grade and culverts for 2-lane expressway	1.0	300,000	252,868	238,150	–14,718 [a]
Humboldt	299 42.9	At the south abutment of the South Fork of the Trinity River Bridge No. 4-50; place rock and earth fills	–	–	–	5,350	5,350 [r]
Kings	41 41.2	At West Lemoore Grade Crossing No. BD-262.1 approximately 0.5 mile west of Lemoore; install automatic gates (state's share)	–	–	5,500	5,500	–
Lake	20 15.8/16.0	At Elliott Creek approximately 2 miles west of Lucerne; construct a culvert	–	–	31,108	29,253	–1,855 [a]
Lake	29, 53 20.2/0.2, 20.7	Between 0.1 mile south of Lower Lake on Route 29 and 0.2 mile north of Route 29 on Route 53 and at 0.3 mile west of Lower Lake on Route 29; grade, surface, illumination and structure	0.4	100,000	119,049	119,049	–

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost: Original	Estimated cost: Revised as of 11-1-66	Expenditures and contract obligations 6-30-67	Difference
		NORTHERN GROUP OF COUNTIES—Continued					
Lake	29 34.4/41.3	0.9 mile south of Kelseyville to Route 175; blanket existing highway prior to relinquishment	6.8	$95,000	$70,857	$61,626	–$9,231 [a]
Lake	175 21.7/21.9	Between 2.4 miles south and 2.2 miles south of Cobb Post Office; correct a slipout	0.2	–	45,000	30,397	–14,603 [a]
Lassen	139 16.8/17.1	At Meadow Channel Bridge No. 7-61 and at Willow Creek Bridge No. 7-62; 2-lane conventional; bridges and approaches	0.3	60,000	80,100	70,909	–9,191 [a]
Lassen	395 49.6	7.7 miles north of Milford; safety roadside rest	–	–	99,500	122,158	22,658 [g]
Lassen	395 134.3	Approximately 4.8 miles north of Madeline; safety roadside rest facilities	–	–	55,000	–	–55,000 [b]
Madera	99 23.5	0.4 mile north of Avenue 24; functional planting	–	–	–	4,074	4,074 [v]
Marin	1 18.5, 23.0	About 6.1 miles north of Eskoot Creek near Stinson Beach; restore slipout. At Olema Creek Bridge No. 27-21, about 3.5 miles south of Olema; restore washout	–	–	–	15,900	15,900 [g]
Marin	101 4.6/8.5	Richardson Bay Bridge to Corte Madera Creek (portions); resurface	3.9	275,000	295,000	278,606	–16,394 [a]
Marin	101 10.5/10.8	Between Rice Street and 0.1 mile south of Second Street in the City of San Rafael; construct temporary 1-way connecting road	0.3	–	21,500	19,205	–2,295 [a]
Marin	101, 37 18.7/19.3 11.2/11.9	At the Route 101/37 Interchange in and near the City of Novato; functional and tree planting	–	–	11,200	10,578	–622 [a]
Marin	101 21.3	Intersection of Redwood Highway (Route 101) with Diablo Avenue—De Long Avenue in the City of Novato; reconstruct roadway, construct channelization, drainage facilities, install traffic signals and highway lighting	–	–	–	79,000	79.000 [l, m]
Marin, Sonoma	101 22.9/2.4	0.7 mile north of Atherton Avenue to 0.9 mile south of Petaluma Overhead north of Novato (portions); resurface	6.0	175,000	175,000	138,848	–36,152 [a]
Marin, Sonoma	101 24.6/2.4	Between 0.7 mile north of Atherton Avenue and 0.9 mile south of Petaluma Overhead (portions); reconstruct and widen median shoulders	–	–	18,000	17,972	–28 [a]
Marin	131 R0.9/R1.6	Blackfield Drive to Reed Ranch Road in Tiburon; landscape	0.7	–	15,000	10,485	–4,515 [a]
Marin	131 R1.3	Approximately 0.3 mile east of Cecilia Way in the City of Tiburon; correct a slide	–	–	–	10,000	10,000 [r]
Mariposa	49 8.7/13.9	0.7 mile west of Usona Road to 0.1 mile west of Allred Road; 2-lane expressway	5.2	1,685,000	1,685,000	1,615,963	–69,037 [a]
Mariposa	49 R34.2/R34.8	Across the Merced River at Bagby; remove existing bridge; contributions by Merced Irrigation District	–	–	6,000	3,236 (12,060)	–2,764 [a]
Mariposa, Tuolumne	132 7.1/14.7	0.5 mile west of Tuolumne-Mariposa county line to 4.1 miles west of Coulterville; 2-lane conventional	5.4	1,180,000	1,231,430	1,231,430	–
Mariposa	132 16.9	1.8 miles west of Coulterville; correct a slide	–	–	–	20,500	20,500 [r]
Mariposa	140 29.8/30.0	1.9 miles to 2.1 miles north of Midpines; curve correction; 2-lane conventional	0.2	90,000	90,000	87,657	–2,343 [a]
Mendocino	1 17.5/18.5	On portions between 1.0 mile south of the Garcia River Bridge; raise the grade	–	–	–	18,000	18,000 [t]
Mendocino	1 75.8/75.9	Approximately 1.7 miles south of Westport; construct a minor line change	–	–	–	10,700	10,700 [t]
Mendocino	20, 101 36.6/33.2, 46.2, 46.4	0.6 mile west of Route 101 on Route 20 and C.W.R.R. crossing to 0.2 mile north on Route 101 in Willits; grade, surface and structure	0.6	210,000	217,594	217,594	–
Mendocino	20 37.3/42.5	0.7 mile west of Potter Valley Road to 0.6 mile east of North Fork Cold Creek (initial 2-lane expressway); grade, surface and structures	5.1	2,100,000	2,303,228	2,303,228	–
Mendocino	101 16.9/31.4	6.0 miles north of Hopland to 0.5 mile east of Forsythe Creek; functional and tree planting	14.5	–	53.600	53,600	–

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Mendocino	101 39.6/82.1	Approximately 9 miles north of Calpella and approximately 2.9 miles south of Cummings Post Office; construct stabilization trenches and install horizontal drains	–	–	$145,000	$135,250	–$9,750 [a]
Mendocino	101 58.9 Lt.	At Moss Cove, approximately 10.5 miles south of Laytonville; safety roadside rest	–	–	119,000	–	–119,000 [b]
Mendocino	101 61.5 Rt.	At Irving Lodge, approximately 7.9 miles south of Laytonville; safety roadside rest	–	–	100,000	–	–100,000 [b]
Mendocino	101 67.5	2.0 miles south of Laytonville; functional planting	–	–	–	4,222	4,222 [v]
Mendocino	101 81.5	Approximately 12.1 miles north of Laytonville; stabilize a slide	–	–	90,000	56,616	–33,384 [a]
Mendocino	101 82.5 Rt.	At Empire Camp, approximately 2.6 miles south of Cummings Post Office; safety roadside rest	–	–	120,000	–	–120,000 [b]
Mendocino	101 83.8/88.3	1.2 miles south of Cummings Post Office to 1.0 mile south of Panther Springs (portions) 4-lane freeway	2.1	$5,800,000	5,000,000	5,000,000	–
Merced	5 18.4	Bridge No. 39-162 R/L across the San Luis Canal approximately 0.7 mile north of Route 152; improve riding qualities	–	–	55,000	–	–55,000 [b]
Merced, Stanislaus	5 24.6/32.5, 0.0/5.9	2.8 miles north of Route 33 to 0.4 mile north of Stuhr Road; 4-lane freeway	13.8	890,000	890,000	889,899	–101 [a]
Merced	59 14.9	At "V" Street Grade Crossing No. B-149.7 in the City of Merced; install automatic gates (state's share)	–	–	7,000	7,000	–
Merced	59 16.0	At Merced Tower Grade Crossing No. 2-1057.5 north of Merced; install automatic gates (state's share)	–	–	–	9,500	9,500 [m]
Merced	152 R0.0/R13.2	Santa Clara county line to Route 207; functional and tree planting	13.2	–	31,000	17,741	–13,259 [a]
Merced	152 0.6/5.1	On portions between 0.6 mile and 5.1 miles east of the Santa Clara county line; stabilize slopes	–	–	–	15,900	15,900 [r]
Merced	152 1.0	Approximately 1 mile east of the Santa Clara county line; stabilize a slope	–	–	–	14,628	14,628 [r]
Merced	152 8.7/10.3	At 3 locations between 1.9 miles west of Route 207 and Route 207; improve drainage	–	–	7,266	7,266	–
Merced	152 15.4/19.4	Highline Canal to 0.1 mile east of Ortigalita Road in Los Banos; 4-lane expressway and 4-lane street	4.0	690,000	690,000	848,131	158,131 [f]
Merced, Madera	152 40.2/41.0, 0.0/6.5	0.8 mile west of Merced-Madera county line to 0.6 mile west of County Road 10; 4-lane freeway and expressway	7.3	1,650,000	1,759,394	1,759,394	–
Modoc	139 0.2/7.9	Route 299 near Canby to 8.2 miles northerly; 2-lane expressway (stage construction)	7.7	1,430,000	1,400,387	1,400,387	–
Modoc	299 9.1	8.9 miles northeast of Adin; safety roadside rest	–	–	93,000	3,037	–89,963 [b]
Monterey	1 27.2	1.3 miles north of Vicente Creek; vista point	–	–	15,000	12,651	–2,349 [a]
Monterey	1, 68 74, 7/81.6, 4.0/4.8	Viejo Road (south city limits Monterey) to Fort Ord; 4-lane freeway; Contrib. by Southern Pacific Co.	6.7	7,400,000	7,400,000	7,400,000 (1,200)	–
Monterey	1 86.1	At Palm Avenue in the community of Marina; construct pedestrian overcrossing (state's share)	–	–	24,250	24,250	–
Monterey	1 96.5	At the Elkhorn Slough Bridge approximately one mile north of Moss Landing; construct embankment protection	–	–	–	10,000	10,000 [q]
Monterey, Santa Cruz	1, 129 100.8/5.6 0.0/1.6	Route 1—1.2 miles south of Pajaro River to 2.3 miles northwest of Watsonville (portions); Route 129—Route 1 to 0.1 mile east of Main Street; 4-lane freeway on Route 1 and 4-lane conventional on Route 129. Contributions by Southern Pacific Co.	6.9	–	3,962,082	3,962,082 (2,315)	–
Monterey	101 3.3	2.5 miles north of Camp Roberts Overcrossing; safety roadside rest	–	–	148,000	–	–148,000 [b]
Monterey	101 8.0	Salinas River Bridge at Bradley; repair bridge	–	–	7,500	7,500	–

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Monterey	101 21.1	Bridge No. 44–06 across the Salinas River at San Ardo; strengthen	–	–	$5,600	$5,560	–$40 [a]
Monterey	101 39.0/43.2	1.0 mile south of King City to 1.0 mile north of Salinas River (King City By-pass); 4-lane freeway (total estimate $4,200,000; $1,700,000 1967–68 fiscal year)	3.1	$2,500,000	2,500,000	2,500,000	–
Monterey	101 88.0/91.3	Sherwood Drive Overcrossing in Salinas to 0.5 mile south of Espinosa Road; functional and tree planting	3.3	105,000	126,421	126,421	–
Monterey	156 1.3	Near Giel Street in the City of Castroville; construct a pedestrian overcrossing	–	–	70,000	64,777	–5,223 [a]
Napa	29 10.7/11.7	Old Sonoma Road to Napa Creek in the City of Napa; landscape	1.0	105,000	113,052	113,052	–
Napa	29 47.1/47.6	1.5 miles to 1.0 mile south of Lake county line near Calistoga; passing lanes	0.5	87,000	87,000	61,212	–25,788 [a]
Napa	121 20.8	Approximately 1.3 miles south of Route 128; install a culvert and reconstruct the roadway	–	–	–	6,500	6,500 [j]
Napa	128 13.8/15.3	9.3 miles to 10.8 miles east of Route 29, Rutherford (portions) Sage Creek Canyon Area; widening and minor realignment (casual labor)	–	100,000	100,000	100,000	–
Nevada	20 35.7	Alpha-Omega Monument, 4.1 miles east of Washington Junction; safety roadside rest	–	–	44,000	38,230	–5,770 [a]
Nevada	49 28.3/29.6	1.5 miles north of South Fork of Yuba River to North San Juan (portions); 2-lane conventional (casual labor)	1.3	100,000	100,000	100,000	–
Placer	49 0.5	Approximately 1.2 miles east of Auburn; stabilize a slipout	–	–	–	25,000	25,000 [r]
Placer	80 2.0	At Douglas Boulevard Interchange; landscape	–	170,000	170,000	–	–170,000 [b]
Placer	80 41.4/42.2	Roadside rests at Gold Run; eastbound and westbound rest areas (comfort facilities included)	–	229,000	229,000	–	–229,000 [b]
Placer, Nevada	80 R57.5/R8.3	At 3 locations between 1.4 miles east of Carpenter Flat Undercrossing and 0.7 miles west of Donner Lake Undercrossing; construct a snow fence	–	–	18,300	14,820	–3,480 [a]
Placer, Nevada, Sacramento	80, 99, 89	At 4 locations on Route 80 in Placer and Nevada Counties, on Route 99 in Sacramento county and on Route 89 in Placer County; install fixed vehicular detection equipment	–	–	13,800	13,800	–
Plumas	36 10.5/16.2	Between 1.3 miles and 7.0 miles east of Chester; 2-lane expressway	5.7	1,000,000	900,923	900,923	–
Plumas	70 49.8	6.5 miles east of Quincy; safety roadside rest	–	–	89,000	–	–89,000 [b]
Plumas	70 31.4	1.5 miles west of Route 89 near Keddie; safety roadside rest	–	–	86,000	–	–86,000 [b]
Plumas	89 17.4	At Smith Hill approximately 2.5 miles south of Greenville; correct slipout	–	–	–	29,650	29,650 [c, r]
Sacramento	5 23.4/24.9	"L" Street to American River in Sacramento; 8-lane freeway (total estimate $11,724,000; $5,424,000 1967–68 fiscal year)	1.2	6,300,000	6,300,000	6,300,000	–
Sacramento	5 24.7/25.7	Richards Boulevard to 0.4 mile north of Garden Highway; 8-lane freeway	1.0	3,542,000	3,388,577	3,388,577	–
Sacramento	5, 880 25.3/30.7	Garden Highway to Route 99; 6- and 8-lane freeway (total estimate $9,100,000; $3,800,000 1967–68 fiscal year)	4.9	5,300,000	5,000,000	5,000,000	–
Sacramento, Amador	16 23.6/23.7 0.0/3.8	0.1 mile west of Sacramento county line to 3.8 miles east of Sacramento county line; 2-lane expressway	3.9	800,000	632,858	632,858	–
Sacramento	80 0.6/2.5	West side of 5th Street to Alhambra Boulevard in Sacramento (total estimate $17,560,000; $9,200,000 1965–66 fiscal year)	1.8	8,360,000	8,331,700	8,331,700	–

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost Original	Estimated cost Revised as of 11-1-66	Expenditures and contract obligations 6-30-67	Difference
		NORTHERN GROUP OF COUNTIES—Continued					
Sacramento	80, 50 0.1/0.5	30th Street to 34th Street in Sacramento; 8-lane freeway, including east-west interchange	0.4	$1,050,000	$1,050,000	$927,134	–$122,866 [a]
Sacramento	80 2.7 3.6	"P" Street to "E" Street in Sacramento; landscape	0.9	110,000	110,000	116,118	6,118 [f]
Sacramento	80 6.5/6.9	Arden Way to 0.4 mile east of Arden Way; landscape	0.4	–	100,000	94,010	–5,990 [a]
Sacramento	99 25.0/26.0	On "P" and "Q" Streets between 16th Street and Third Street in City of Sacramento; reconstruct roadbed and resurface	–	–	28,000	28,000	–
Sacramento	160 35.9	At the intersection of Route 160 with Pocket Road; relocate and lower the railroad tracks	–	–	–	65,000	65,000 [i]
San Benito	25 28.2	Willow Creek Bridge No. 43-14; bridge and approaches; 2-lane conventional	0.2	80,000	80,000	67,989	–12,011 [a]
San Benito	25 29.3/35.0	0.7 mile south of San Benito River to 5.0 miles north; 2-lane conventional	4.9	915,000	–	–	–
San Benito	101 4.2/5.2	Route 101/129 Interchange; construct interchange	1.0	–	1,100,000	969,757	–130,243 [a]
San Benito	156 13.3/18.4	2.3 miles north of Hollister to Santa Clara county line; 2 lanes of ultimate 4-lane expressway	5.1	1,250,000	1,206,018	1,206,018	–
San Francisco	82, 87 4.7/3.6	0.1 mile south of Evans Avenue to 0.1 mile north of 18th Street; 6- and 8-lane freeway (total estimate $9,500,000; $6,700,000 1965–66 fiscal year)	1.4	2,800,000	3,586,554	3,586,554	–
San Francisco	101 2.2/3.4	Junction Route 82 to 23rd Street Overcrossing; widen freeway	1.2	1,600,000	1,860,000	2,117,543	257,543 [g]
San Joaquin	4 16.5/18.1	Center Street to "B" Street; reconstruct portions	1.5	150,000	191,226	191,226	–
San Joaquin	4, 5	On the Blewett Ranch south of Stockton; acquire a material site	–	–	–	6,000	6,000 [n]
San Joaquin	5 24.1/25.7	Charter Way to Pershing Avenue (first stage); bridge and bridge substructure for 8-lane freeway	1.5	3,040,000	3,040,000	–	–3,040,000 [b]
San Joaquin	5 25.5/27.3	Stockton Channel to Country Club Boulevard; 8-lane freeway (total estimate $5,850,000; $3,350,000 1967–68 fiscal year)	1.7	2,500,000	2,500,000	–	–2,500,000 [b]
San Joaquin	5 26.8/29.8	0.2 mile south of Smith's Canal to Swain Road (portions); structures and approaches at Smith's Canal, Calaveras River, and Fourteen Mile Slough; 6- and 8-lane freeway	3.0	–	2,685,000	2,624,608	–60,392 [a]
San Joaquin	5 27.2/28.7	Country Club Boulevard to March Lane; 6-lane freeway (total estimate $3,400,000; $1,555,000 1967–68 fiscal year)	1.5	1,845,000	1,845,000	–	–1,845,000 [b]
San Joaquin	5,580 0.0/5.2	Stanislaus county line to 0.7 mile north of Route 132, 6 miles west of Vernalis; 4-lane freeway	5.8	–	2,957,099	2,957,099	–
San Joaquin	99 21.8/28.7	Calaveras River to 0.3 mile north of Harney Lane Overcrossing near Lodi; functional and tree planting and median barrier	6.9	–	366,209	366,209	–
San Joaquin	120 1.3	Between Mossdale and Manteca; fencing and functional planting	–	–	–	4,594	4,594 [v]
San Joaquin	132 0.2/6.3	0.2 mile east of Route 580 to 0.5 mile east of Route 33; grade, pave and structures, 4-lane freeway for first mile, remainder 2 lanes of ultimate 4-lane freeway (state's share)	6.1	–	1,901,905	1,901,905	–
San Joaquin, Stanislaus	132 6.2/7.1,0.0/13.4	Welty Road to west city limits of Modesto at Carpenter Road; construct shoulders	14.3	700,000	723,500	723,500	–
San Mateo	1 35.2/35.7	On Vallemar Street (a frontage road), 6.2 miles to 6.7 miles north of Route 92; reconstruct and resurface	0.5	–	28,000	–	–28,000 [b]
San Mateo	1 39.1	At 1.5 mile south of Pacifica; realign	–	–	–	40,000	40,000 [i]
San Mateo	1 42.8/45.3	0.5 mile south of Sharp Park Road to 0.4 mile north of Manor Drive (portions); landscape	1.4	250,000	266,930	266,930	–

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
San Mateo	1 X47.0/X47.9	On future Route 1 between future Saint Francis Boulevard and future Route 1/280 Interchange; maintain partly-contructed roadway	0.9	–	–	$10,000	$10,000 [p]
San Mateo	35 23.4/28.6	0.3 mile north of Crystal Springs Road to Route 1 in Daly City; resurface	5.2	$300,000	$300,000	241,729	–58,271 [a]
San Mateo	82 2.8/3.2	Intersections of El Camino Real (Route 82) with Center Street and with Oakwood Drive-Dumbarton Avenue in Redwood City; traffic signals and channelization; contributions by San Mateo County and Redwood City	–	–	57,000	53,483 (40,315)	–3,517 [a]
San Mateo	84 2.2/8.4	2.2 miles east of Route 1 to La Honda; resurface	6.2	175,000	175,000	160,498	–14,502 [a]
San Mateo	92, 101 7.4/9.7 12.2/14.3 10.8/11.5	On Route 92 from Route 280 to 0.3 mile north of West Hillsdale Boulevard and 0.2 mile west of Norfolk Street to San Mateo-Hayward Bridge (portions); 4-lane freeway, and on Route 101 at East Hillsdale Boulevard Interchange; additional ramps and revise signing; contributions by San Mateo County	5.1	4,500,000	4,500,000	4,500,000 (67,133)	–
San Mateo	101 3.6	Marsh Road Interchange in Menlo Park; functional and tree planting	–	–	25,000	–	–25,000 [b]
San Mateo	101 8.2/9.7	At the Holly Street Interchange in and near San Carlos and at the Ralston Avenue Interchange in Belmont; landscape	–	–	–	7,936	7,936 [v]
San Mateo	114 R2.9/40	Cypress Avenue to Route 101; landscape	1.1	–	15,000	14,634	–366 [a]
San Mateo	280 3.2/5.7	0.1 mile south of Woodside Road (Route 114) to 0.1 mile north of Raymundo Drive in Woodside; 8-lane freeway (total estimate $5,980,000; $1,600,000 1967–68 fiscal year)	2.5	4,380,000	4,380,000	4,380,000	–
San Mateo	280 12.4/19.0	0.1 mile south of Bunker Hill Drive to 0.4 mile north of Larkspur Drive in Millbrae; 8-lane freeway and roadside rest north of San Mateo Creek (total estimate $8,800,000; $3,900,000 1967–68 fiscal year)	6.6	4,900,000	4,900,000	4,900,000	–
San Mateo	280 15.9/20.8	On Route 280 between Summit Drive and 0.3 mile south of Route 186; 8-lane freeway (total estimate $6,896,000; $6,000,000 1965–66 fiscal year)	4.9	896,000	1,276,000	1,276,000	–
San Mateo	280 22.4/25.7	0.5 mile south of Arroyo Drive to Eastmoor Avenue in Daly City; 8-lane freeway	3.3	1,805,000	1,805,000	1,805,000	–
San Mateo, San Francisco	280, 1 25.8/0.1, 48.1/0.8	Eastmoor Avenue in Daly City to San Jose Avenue in San Francisco; landscape	2.7	500,000	500,000	413,442	–86,558 [a]
Santa Clara, Alameda	17 6.2/0.3	Interchange at Dixon Road; connections to Nimitz Freeway (Route 17) at existing Dixon Road Overcrossing in Milpitas and Fremont; grade and pave	0.5	205,000	205,000	181,330	–23,670 [a]
Santa Clara	17 12.2/14.0	Campbell Underpass to Route 280; add southbound lane in median	1.8	126,000	126,000	119,738	–6,262 [a]
Santa Clara	17 13.1	Pedestrian crossing of Route 17 in San Jose and Campbell at Westfield Drive-Downing Avenue; structure; contribution by City of San Jose	–	32,000	47,370	47,370 (47,370)	–
Santa Clara	35 8.1	Approximately 6 miles south of Route 9; improve drainage	–	–	63,000	40,140	–22,860 [a]
Santa Clara	85 17.9/18.5	On Mathilda Avenue (Route 85) between El Camino Real and Washington Boulevard in City of Sunnyvale; resurface	0.6	–	21,000	21,000	–
Santa Clara	85, 237 18.8/24.0 0.0/1.2	0.1 mile south of Homestead Road to Route 101 on Route 85 and Route 82 to 0.2 mile north of S.P.R.R. on Route 237 in and near Cupertino, Sunnyvale and Mountain View; landscape	6.4	550,000	550,000	484,491	–65,509 [a]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued							
Santa Clara	101 35.5/36.4	San Antonio Street to Silver Creek in San Jose (portions); resurface	0.9	$50,000	$50,000	$31,352	–$18,648
Santa Clara	101 45.4/51.4	South of Mathilda Avenue in Sunnyvale to Matadero Creek; tree and functional planting	6.0	54,000	54,000	36,680	–17,320 [a]
Santa Clara	101 51.7/52.2	Oregon Expressway—Embarcadero Road Interchange; landscape	0.5	98,000	98,000	94,295	–3,705 [a]
Santa Clara	237 6.6/7.2	Between 0.3 mile west and 0.3 mile east of San Jose-Alviso Road; install traffic signals and highway lighting, widen and construct channelization (state's share)	0.6	–	–	174,638	174,638 [i]
Santa Clara	280 10.2/12.1	0.3 mile west of Stelling Road in Cupertino to 0.6 mile west of Foothill Boulevard (Mt. View-Stevens Creek Road); 6-lane freeway	1.9	1,782,000	1,782,000	1,782,000	–
Santa Cruz	1 8.9/10.3	0.4 mile west of Rob Roy Junction to 0.2 mile west of Aptos Creek, east of Santa Cruz; Rio Del Mar Interchange and frontage roads for 4-lane freeway	1.4	700,000	780,000	780,000	–
Santa Cruz	1 12.7/13.1	At the Capitola Avenue Overcrossing and at the Bay Avenue Interchange in the City of Capitola; improve drainage (state's share)	–	–	–	10,950	10,950 [j]
Santa Cruz	9 13.5	Approximately 0.5 mile north of Route 236 at Boulder Creek; restore a slipout	–	–	–	8,500	8,500 [q]
Santa Cruz	236 16.8	At 0.9 mile south of Route 9; restore the 2-lane travelled way	–	–	–	45,000	45,000 [q]
Santa Cruz	152 1.3/3.7	Northeast city limits of Watsonville to Casserly Road; 2-lane conventional (cooperative project with county—total estimate ($305,000) (state's share)	2.4	235,000	255,000	239,644	–15,356 [a]
Shasta	5, 44, 299 4.1/20.1 17.7R/18.5R 0.0/1.3 24.1/24.4	From south city limits of Anderson to 1.6 mile north of Redding on existing Route 5, at Twin View Boulevard on new Route 5, from Pine Street to Bechelli Lane on Route 44, and from existing Route 5 to 0.3 mile east on Route 299; resurface on Routes 5, 44, and 299 and add ramps on new Route 5	18.4	–	877,300	–	–877,300 [b]
Shasta	5 18.6R/28.2R	2.0 miles north of Redding to Pit River Bridge; 4- and 6-lane freeway (total estimate $6,720,000, $2,720,000 1967–68 fiscal year)	9.6	4,000,000	4,000,000	4,000,000	–
Shasta	5 28/1/36.5	South end of Pit River Bridge to 3.0 miles north of O'Brien; 4-lane freeway (total estimate $8,500,000, $5,000,000 1967–68 fiscal year)	6.9	4,500,000	3,500,000	3,500,000	–
Shasta	5 35.6/40.2	1.9 miles north of O'Brien to south end Sacramento River Bridge at Antler; 4-lane freeway	4.6	1,550,000	1,636,928	1,636,928	–
Shasta	5 40.2/40.5	7.2 miles north of O'Brien, Sacramento River Bridge No. 6-89 at Antler; 4-lane freeway, bridge widening	0.4	300,000	668,162	708,162	40,000 [g]
Shasta	44 4.4	At Clover Creek, approximately 2.4 miles east of Redding; construct a culvert	–	–	18,000	19,088	1,088 [g]
Shasta	44 34.7	3.2 miles east of Shingletown; safety roadside rest	–	–	79,000	–	–79,000 [b]
Shasta	44 57.5	Approximately 5.0 miles south of junction of Routes 89 and 44 near Old Station; vista point	–	–	22,070	20,086	–1,984 [a]
Shasta	299 24.4/25.4	Liberty Street in Redding to the west end of Sacramento River Bridge; landscape	1.0	66,000	98,670	98,670	–
Shasta	299 26.9/27.4	Old Oregon Trail Road intersection, 2.5 miles east of Route 5; interim improvement at intersection; contribution by Shasta County	0.5	100,000	146,000	139,955 (88,937)	–6,045 [a]
Shasta	299 59.9/60.1	Between 0.2 mile west of Hillcrest Drive and Hillcrest Drive; construct a truck inspection area	0.2	–	–	20,300	20,300 [t]
Shasta	299 60.6	3.8 miles east of Montgomery Creek; safety roadside rest	–	–	92,000	2,573	–89,427 [b]
Shasta	299 69.7	Approximately 5.0 miles west of Burney; vista point	–	–	23,594	23,594	–
Shasta	299 89.5	Approximately 2.1 miles west of Fall River Mills; vista point	–	–	39,000	44,471	5,471 [g]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate Mileage	Estimated Cost Original	Estimated Cost Revised as of 11-1-66	Expenditures and Contract Obligations 6-30-67	Difference
		NORTHERN GROUP OF COUNTIES—Continued					
Sierra	49 11.6	Approximately 5.3 miles west of Downieville; stabilizing a slide	–	–	$50,000	$50,000	–
Sierra	49 41.2/43.2	Yuba Pass to 1.6 miles west of Route 89 (portions); widen and improve drainage on existing alignment, 2-lane conventional (casual labor)	2.0	$100,000	100,000	107,800	$7,800 [g]
Sierra	49 48.7/52.5	1.3 miles to 5.2 miles east of Sierraville; resurface and lime treat existing base, 2-lane conventional	3.9	180,000	192,986	192,986	–
Siskiyou	5 2.5/2.9	Between the North Dunsmuir Interchange and 0.2 mile north of the Sacramento River; functional and tree planting	–	–	20,000	19,094	–906 [a]
Siskiyou	5 24.8/36.9	At 2 locations, 4.4 and 16.5 miles north of Weed; railroad overheads for 4-lane freeway at Weed Airport and Grenada	2.3	885,000	1,014,000	993,550	–20,450 [a]
Siskiyou	5 57.8R/61.6R	11.1 miles north of Yreka to 0.2 mile south of Bradly-Henley Lane near Hornbrook; 4-lane freeway (total estimate $6,300,000; $3,300,000 1967–68 fiscal year)	3.8	3,000,000	3,500,000	4,300,000	800,000 [g]
Siskiyou	97 19.0	Approximately 19 miles north of Weed; vista point	–	–	22,000	24,294	2,294 [g]
Siskiyou	97 21.8	21.8 miles north of Weed; safety roadside rest	–	–	99,000	108,975	9,975 [g]
Siskiyou	97 40.4/50.0	Between Macdoel and Dorris; widen and improve shoulders	9.6	–	–	20,250	20,250 [i]
Solano	12 3.9/4.4	West Texas Street from Pennsylvania Avenue to Washington Street; reconstruct street and revise signals; contributions by City of Fairfield	0.5	140,000	157,000	140,000 (50,480)	–17,000 [a]
Solano	21 0.0/13.1	Route 680 in Benicia to Route 80 near Cordelia; functional and tree planting	13.1	–	225,000	–	–225,000 [b]
Solano	29 1.5	At Sonoma Boulevard Grade Crossing No. AAB-68.4 approximately 1.5 miles northwest of Route 80; install automatic gates (state's share)	–	–	–	8,750	8,750 [m]
Solano	37 6.9/8.7	6.9 miles east of Sonoma county line to 0.2 mile west of White Slough Bridge; Napa River Bridge approaches; 4-lane freeway; contributions by Solano County	1.8	1,312,000	1,622,217	1,622,217 (10,000)	–
Solano, Sonoma	37 0.0	At Sonoma Creek; bridge and approaches	–	–	1,400,000	–	–1,400,000 [b]
Solano	80 42, 3/44.7	At Davis Road; construct deceleration lane and on Interstate Route 80 between the South Fork of Putah Creek and the Solano-Yolo county line; resurface the existing eastbound lanes	2.4	–	68,000	57,683	–10,317 [a]
Solano	80 29.2/32.9	0.7 mile northeast of Route 505 to Sweeney Creek; functional and tree planting	3.7	89,000	70,489	78,489	8,000 [g]
Sonoma	1 32.7/48.1	Fort Ross to Stewarts Point (portions); underdrains	1.6	100,000	100,000	79,003	–20,997 [a]
Sonoma	12 17.2X	Farmers Lane (0.4 mile) between Bennett Valley Road and Hoen Avenue in Santa Rosa; construct extension	0.9	–	215,000	–	–215,000 [b]
Sonoma	37 4.0	At Sears Point Grade Crossing No. 5H-33.4; install automatic gates (state's share)	–	–	–	7,000	7,000 [m]
Sonoma	101 19.8/21.7	0.3 mile south of Santa Rosa Creek to 0.3 mile south of Steele Lane in Santa Rosa; 4-lane freeway	1.9	3,809,000	3,939,274	3,939,274	–
Sonoma	101 21.4/22.8	Edwards Avenue to Mendocino Overcrossing in Santa Rosa; landscape	1.4	95,000	105,019	105,019	–
Sonoma	121 8.3	At Schellville Grade Crossing No. 5H-40.4; install automatic gates (state's share)	–	–	–	11,000	11,000 [m]
Sonoma	121 8.5	At East Schellville Grade Crossing No. AA-72.4, approximately 0.3 mile east of Schellville; install automatic gates (state's share)	–	–	–	6,000	6,000 [m]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost Original	Estimated cost Revised as of 11-1-66	Expenditures and contract obligations 6-30-67	Difference
NORTHERN GROUP OF COUNTIES—Continued							
Stanislaus	5 5.9/15.1	0.4 mile north of Stuhr Road to 0.7 mile south of Del Puerto Canyon Road; 4-lane freeway (total estimate $4,688,000, $4,270,000 1965–66 fiscal year) (cooperative project)	9.2	$276,000	$276,000	$276,000	–
Stanislaus	5 14.9/28.0	0.9 mile south of Del Puerto Canyon Road to San Joaquin county line; 4-lane freeway (total estimate $6,385,000—$5,490,000, 1965–66 fiscal year) (cooperative project)	13.1	826,000	826,000	826,000	–
Stanislaus	132 31.0/31.5	2.9 miles east of Waterford to 3.4 miles east of Waterford; curve correction at Hazel Dean Road; 2-lane conventional	0.5	75,000	85,200	65,783	–$19,417 [a]
Sutter	113 10.4/12.2	0.5 mile south to 0.4 mile north of Sutter Causeway; replace Bridge No. 18-14 on Freeway alignment, 40-foot roadbed with temporary connection to existing Route 113	1.8	1,810,000	2,455,000	2,281,050	–173,950 [i]
Tehama	5 7.9/8.0	0.4 mile south of South City Limits of Corning, Burch Creek Bridge No. 8-42; extend existing 2-lane bridge	0.1	80,000	84,777	84,777	–
Tehama	36 11.5/28.7	On portions between 29.7 miles and 12.6 miles west of Red Bluff; extend culverts and widen	–	–	–	11,650	11,650 [t]
Tehama	36 91.8	Mill Creek Bridge No. 8-60; widen bridge	–	–	35,000	35,000	–
Tehama	36 98.8/99.8	North Fork Deer Creek Bridge No. 8-62 and approaches; 2-lane expressway	0.9	480,000	532,297	532,297	–
Trinity	3 67.8/73.6	Coffee Creek to 5.8 miles north; 2-lane expressway (stage construction)	5.8	1,650,000	1,650,000	1,666,608	16,608 [g]
Trinity	3, 36 0.5/1.3, 32.9/41.7	Bramlot Road between 5.6 and 5.1 miles south of Peanut and Cold Creek Road between 5.1 miles south of Peanut and 4.5 miles west of Shasta county line; 2-lane conventional, interim improvement by casual labor	9.6	130,000	130,000	75,000	–55,000 [b]
Trinity	299 57.0	5 miles east of Weaverville; safety roadside rest	–	–	95,000	100,741	5,741 [g]
Tuolumne	108 9.3/12.3	8.6 miles east of Sonora (Hunts) to 1 mile east of Twain Harte (Confidence) (2nd stage); paving, 2-lane expressway	3	800,000	1,010,880	1,010,880	–
Yolo	16 41.6/41.8	On Main Street (Route 16) between Walnut Street and College Street in the City of Woodland; widen and resurface (state's share)	0.2	–	22,000	–	–22,000 [b]
Yolo	84 6.6/10.6	At 5 locations between Netherlands Road and Willow Point Road; install cross drains	–	–	53,510	53,510	–
Yuba	70, 65 0.1/9.7	0.1 mile north of Bear River to Route 65; 2-lanes of future 4-lane freeway; 4 lanes through interchange areas (total estimate $3,300,000; $800,000 1967–68 fiscal year)	8.4	2,500,000	2,500,000	2,500,000	–
Yuba	49 5.4/5.6	Between Pendola Road and 0.2 mile north near Camptonville; construct a truck weighing facility	0.2	–	–	25,883	25,883 [t]
		Totals, Northern Group of Counties		$164,441,000	$183,577,704	$172,749,905	–$10,827,799

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate Mileage	Estimated Cost Original	Estimated Cost Revised as of 11-1-66	Expenditures and Contract Obligations 6-30-67	Difference
SOUTHERN GROUP OF COUNTIES							
Imperial	8 29.4/36.9	0.5 mile west of FAS 724 south of Seeley to Imperial Avenue, El Centro; 4-lane freeway	7.5	$4,375,000	$3,827,530	$3,827,530	–
Imperial	8 36.5/41.3	0.4 mile west of Imperial Avenue, El Centro to 0.4 mile east of Route 111; 4-lane freeway (total estimate $6,057,000; $3,000,000 1965–66 fiscal year)	4.8	3,057,000	2,395,436	2,395,436	–
Imperial	78 13.8	At Brawley Grade Crossing No. BN-686.2 in Brawley; install automatic gates (state's share)	–	–	10,000	10,000	–
Imperial	111 9.6	At East El Centro Grade Crossing No. 49-710.6; install automatic gates (state's share)	–	–	9,000	9,000	–
Inyo	168 0.0/8.0	Camp Sabrina to 0.5 mile west of Southern California Edison Power Plant No. 3; 2-lane conventional	6.9	2,000,000	2,051,639	2,051,639	–
Inyo	190 89.7/91.9	3.9 miles east of Stovepipe Wells to 6.1 miles east of Stovepipe Wells; 2-lane conventional	2.2	100,000	126,000	86,525	–$39,475 [a]
Inyo	395 24.5	At Haiwee; safety roadside rest	–	–	15,000	16,128	1,128 [g]
Kern	5 12.0/13.2	California Aqueduct crossing south of Wheeler Ridge; construct crossing; contribution by Department of Water Resources	–	–	86,000	86,000 (481,476)	– –
Kern	5 62.2/73.5	0.4 mile south of Lerdo Avenue to 0.4 mile north of Route 46; 4-lane freeway	11.3	6,000,000	5,603,703	5,603,703	–
Kern, Tulare	5, 99 13.1/22.8	Various locations between 0.4 mile south of Wheeler Ridge Overcrossing and north branch of Tulare River about 5.8 miles south of Tulare; install traffic counting loop detectors	–	–	–	6,000	6,000 [k]
Kern	14 0.0/4.9	Los Angeles-Kern county line to 1.9 miles north of Rosamond; 4-lane freeway	4.9	2,280,000	2,503,000	2,014,024	–488,976 [a]
Kern	14 38.6/38.9	At Red Rock Canyon; safety roadside rest	0.3	–	125,000	7,434	–117,566 [a]
Kern	43 7.0	At Rio Bravo Grade Crossing No. Bt-333.2 approximately 7.0 miles north of Route 119; install automatic gates (state's share)	–	–	6,500	6,500	–
Kern	58 80.5/81.3	4.9 miles to 5.7 miles east of Route 223; truck weigh station for eastbound traffic	0.8	–	205,666	205,666	–
Kern	58 90.2/102.2	1.2 miles west of Tehachapi to Cameron Road; reconstruct prior to relinquishment	12.0	300,000	209,066	169,656	–39,410 [a]
Kern	99 5.4/10.3	0.1 mile north of David Road to 3.1 miles south of Bear Mountain Boulevard (McKittrick Road); conversion to 4-lane freeway	4.9	843,000	872,244	872,244	–
Kern	99 10.3/21.4	1.0 mile north of Herring Road to 0.2 mile south of Planz Road; functional and tree planting	11.1	–	82,996	82,996	–
Kern	99 27.3/36.0	Minkler Spur to 0.5 mile south of Lerdo Highway; functional and tree planting	8.7	57,000	63,047	63,047	–
Kern	99 36.0/43.0	0.5 mile south of Lerdo Highway Overcrossing to 1.4 miles south of Route 46; conversion to 6-lane freeway	7.0	3,380,000	3,606,000	–	–3,606,000 [b]
Kern, Tulare	99 50.0/54.0, 0.0/25.9	Perkins Avenue in McFarland to Tulare Airport; functional planting	29.9	–	185,000	128,812	–56,188 [a]
Kern	155 0.1/29.8	Between Garces Circle in Bakersfield and Garces Highway at Woody (portions); resurface and seal coat	28.8	–	160,000	154,904	–5,096 [a]
Kern	178 38.6R/40.1R	0.6 mile west to 0.9 mile east of Borel Road Interchange; grade and structures; 4-lane freeway	1.5	1,325,000	1,325,000	1,408,576	83,576 [g]
Kern	178 54.1/57.1	On portions between 3.0 miles west of Weldon and Weldon; grade and surface 2 lanes of ultimate 4-lane expressway and reconstruct portion of existing highway	1.5	–	–	135,628	135,628 [p]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Kern	178 101.1/101.2, 102.5	On Route 178 at Ward Street and at French Avenue, in the City of Ridgecrest; improve drainage (state's share)	–	–	$18,500	$19,521	$1,021 g
Kern, Tulare	211 0.0/8.2	Route 99 in Delano to Avenue 56 in Tulare County (portions); resurface and seal coat	14.4	–	54,000	43,040	–10,960 a
Kern	211 0.2	At Cecil Avenue Grade Crossing No. B-280.2 in Delano; install automatic gates (state's share)	–	–	15,000	15,000	–
Kern	395 19.5/25.0	At 3 locations between 0.2 mile south of Bowman Road and Brown Road Overhead near Inyokern; flatten slopes and install a cattleguard	–	–	–	8,000	8,000 s
Los Angeles, Orange, Los Angeles	1, 1, 22, 19 0.0/3.6, 33.4/33.7	Pacific Coast Highway from Fifth Street—Mar Vista Avenue to the Long Beach Traffic Circle, Seventh Street from Pacific Coast Highway to 0.2 mile east of Pacific Coast Highway and Lakewood Boulevard from Pacific Coast Highway to 0.2 mile north of Pacific Coast Highway; widen, modify signals, channelization and storm drain; contributions by Los Angeles County Flood Control District and City of Long Beach	4.3	–	955,217	955,217 (418,391)	–
Los Angeles	1 14.8/18.2	Pacific Coast Highway—Crenshaw Boulevard to Avenue I; resurface and reconstruct portions, 4-lane conventional	3.4	$130,000	130,000	125,857	–4,143 a
Los Angeles	1 24.1	At Sepulveda Boulevard Grade Crossing No. 6RA-17.26-C in the City of El Segundo; install automatic gates (state's share)	–	–	–	12,000	12,000 m
Los Angeles	2 20.4/22.4	Canada Boulevard—Verdugo Road from south junction Verdugo Road to La Crescenta Avenue; 9 intersections—modify signals and lighting (cooperative project—total estimate $120,000)	–	65,000	65,000	–	–65,000 b
Los Angeles	2 20.6/22.1	Canada Boulevard—Towne Street to Verdugo Road; resurface, 4-lane city street	1.5	70,000	70,000	–	–70,000 b
Los Angeles	2 21.5	On future Glendale Freeway alignment at Fern Lane; fencing	–	–	9,000	8,399	–601 a
Los Angeles	2 28.2.31.7	At approximately 3 miles north of Route 210 in Pasadena and at 0.1 mile east of Long Canyon; improve drainage	–	–	19,000	10,071	–8,929 a
Los Angeles	5 2.4/4.7	Adjacent to the Santa Ana Freeway between Carmenita Road and Pioneer Boulevard in the City of Norwalk (portions); improve drainage and resurface	–	–	18,400	16,000	–2,400 a
Los Angeles	5 2.4/6.6	Santa Ana Freeway—Carmenita Road to 0.2 mile north of Florence Avenue (portions); landscape	4.2	357,000	357,000	367,033	10,033 g
Los Angeles	5 14.6	Santa Ana Freeway—at Eastman Avenue; pedestrian overcrossing and signs; contributions by Los Angeles County	–	80,000	83,805	83,805 (9,384)	–
Los Angeles	5, 134 25.9/27.6, 4.9/6.0	Golden State Freeway—0.1 mile north of Colorado Boulevard to 0.2 mile south of Western Avenue; Route 134 Freeway—0.2 mile west of Golden State Freeway (Route 5) to 0.2 mile	3.0	3,391,000	3,107,272	3,107,272	–
Los Angeles	5 42.9/44.9	Between 0.3 mile north of Roxford Street and 0.4 mile south of Sierra Highway; widen	2.0	–	–	170,105	170,105 p
Los Angeles	5 51.2	Golden State Freeway—at McBean Parkway (formerly DeWitt Canyon Road); interchange	–	400,000	400,000	–	–400,000 b
Los Angeles	5 55.7/59.8	Golden State Freeway—0.4 mile south of Castaic Creek Bridge #53–09 to 1.0 mile north of Parker Road; 8-lane freeway (total estimate $5,000,000, $1,400,000 1967–68 fiscal year)	4.1	3,600,000	3,600,000	3,600,000	–

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate Mileage	Estimated Cost		Expenditures and Contract Obligations 6-30-67	Difference
				Original	Revised as of 11-1-66		
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	5 59.2/65.6	Golden State Freeway—0.4 mile north of Parker Road to 6.8 miles north of Parker Road; 8-lane freeway east of San Fernando Road; 8-lane freeway (total estimate $8,391,000; $5,000,000 1965–66 fiscal year)	5.8	$5,000,000	–	–	–
Los Angeles	5 65.8/71.1	Golden State Freeway—6.8 miles north to 12.1 miles north of Parker Road: first stage construction for 8-lane freeway	5.3	3,800,000	$3,745,182	$3,745,182	–
Los Angeles	5 71.1/74.7	Golden State Freeway—12.1 miles north of Parker Road to 10.3 miles south of existing Route 138; first stage construction for 8-lane freeway	3.6	3,300,000	3,254,661	3,254,661	–
Los Angeles	5 74.7/78.3	Golden State Freeway—10.3 miles south to 6.8 miles south of existing Route 138; first stage construction for 8-lane freeway	3.5	1,900,000	1,835,423	1,835,423	–
Los Angeles	5, 138 78.3/86.2, 0.0/2.1	Golden State Freeway—6.8 miles south to 0.6 mile north of existing Route 138; Route 138 Freeway—Golden State Freeway (Route 5) to 2.1 miles east of Route 5; Route 5—8-lane—Route 138 Freeway—4-lane freeway	9.4	1,800,000	1,793,303	1,793,303	–
Los Angeles	5 78.4/79.4	On the Golden State Freeway between 0.5 mile and 1.5 miles north of Hungry Valley Road; construct a frontage road	1.0	–	74,000	79,200	$5,200 [g]
Los Angeles	5 61.0/71.7	Between 0.4 mile north of Palomas Wash Bridge and Piru Creek Bridge (portions); resurface	8.6	–	133,000	103,308	–29,692 [a]
Los Angeles, Ventura	5, 101, 405	At various locations on Routes 5, 101, and 405 in Los Angeles and Ventura Counties; serrate pavement	–	–	–	61,077	61,077 [i]
Los Angeles	7, 405 9.5, 7.6	Long Beach Freeway at San Diego Freeway (Route 405); widen acceleration lane	–	140,000	152,219	142,147	–10,072 [a]
Los Angeles	7 26.5/27.5	Long Beach Freeway—San Bernardino Freeway (Route 10) to Valley Boulevard; landscape	1.0	282,000	282,000	255,491	–26,509 [a]
Los Angeles	7 7.9/9.1	Long Beach Freeway—Willow Street to Wardlow Road; landscape	1.2	–	136,086	136,086	–
Los Angeles	10 2.1/14.1	Olympic Boulevard—Centinela Boulevard to Figueroa Street in the City of Los Angeles (portions); heater plane, resurface, curb reconstruction, and slurry seal	–	–	168,000	–	–168,000 [b]
Los Angeles	10 6.4/9.1	Santa Monica Freeway—Overland Avenue to 0.3 mile east of La Cienega Boulevard; landscape	2.7	306,000	271,722	271,722	–
Los Angeles	10 11.0/13.8	Santa Monica Freeway—West Boulevard to Vermont Avenue; landscape	2.8	376,000	361,864	361,864	–
Los Angeles	10 28.7	San Bernardino Freeway at Hoyt Avenue; construct eastbound on-ramp, signals and widen Hoyt Avenue; contributions by City of El Monte	–	217,000	258,858	258,858 (2,800)	–
Los Angeles	10 31.2/32.2	On the San Bernardino Freeway between the Route 605 Freeway and Baldwin Park Boulevard; construct auxiliary lanes and revise ramps	1.0	–	–	19,000	19,000 [i]
Los Angeles	10 31.5/32.7	San Bernardino Freeway—at Bess-Frazier Street Overcrossing, Baldwin Park Boulevard Overcrossing and at Francisquito Avenue in the City of Baldwin Park; landscape and improve drainage; contributions by City of Baldwin Park	0.3	–	31,000	31,000 (6,097)	–
Los Angeles	11 9.3/11.3	Harbor Freeway—0.2 mile north of 190th Street to 0.2 mile south of 149th Street; landscape	2.0	–	310,000	–	–310,000 [b]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued							
Los Angeles	14 29.5/31.4	Sierra Highway—1.9 miles south of Soledad Canyon Road to Soledad Canyon Road; widen to 4-lane conventional highway	1.9	$345,000	$345,000	–	–$345,000 [b]
Los Angeles	14 58.3/60.3	Sierra Highway—Avenue S to Avenue Q; resurface, widen, realignment and modify signals and channelization at future railroad underpass	2.0	–	200,000	$191,000	–9,000 [a]
Los Angeles, Kern	14 R64.7/R65.7 R69.0/R77.0 R0.0/R0.4	Antelope Valley Freeway—Avenue "M" to Avenue "L" and Avenue "I" to 0.4 mile north of the Los Angeles-Kern county line; 4-lane freeway	9.4	4,400,000	7,829,227	7,829,227	–
Los Angeles	19 4.9	On Lakewood Boulevard (Route 19) at South Street in the City of Lakewood; construct a storm drain (state's share)	–	–	–	21,505	21,505 [1]
Los Angeles	19 7.3, 10.3	At Crutcher Grade Crossing in Bellflower and at Downey Grade Crossing in Downey; resurface	–	–	–	6,085	6,085 [1]
Los Angeles	42 20.1	Firestone Boulevard (Route 42) at Woods Avenue in City of Norwalk; install traffic signals and highway lighting (state's share)	–	–	13,000	9,000	–4,000 [a]
Los Angeles	60 0.5/2.4	On Fourth Street and Third Place (Route 60) between Santa Ana Freeway and Indiana Street; resurface and reconstruct curbs and gutters (state's share)	1.9	–	21,000	21,000	–
Los Angeles	60 7.9	Pomona Freeway—at Paramount Boulevard; construct interchange	–	550,000	710,000	634,632	–75,368 [a]
Los Angeles	60 R8.5/R8.6	On the Pomona Freeway between Walnut Grove Avenue and 0.1 mile east of Walnut Grove Avenue in and near City of Rosemead; construct a frontage road and sewer (state's share)	0.1	–	50,000	37,271	–12,729 [a]
Los Angeles, San Bernardino	60 32.3/0.1	Fifth Avenue-Hansen Avenue in Los Angeles County to Roswell Avenue in San Bernardino County; 12 intersections—modify traffic signals and safety lighting; contributions by City of Pomona, San Bernardino County	–	55,000	55,000	53,771 (54,610)	–1,229 [a]
Los Angeles	72 6.7/7.1	On Route 72 across the San Gabriel River; widen a bridge	–	–	–	150,000	150,000 [1]
Los Angeles	72 8.8/10.7	Whittier Boulevard-Bluff Road to Garfield Avenue; drainage improvement and reconstruct roadway from Bluff Road to Concourse Avenue and install and modify signals and lighting at 11 intersections; contributions by City of Montebello	1.7	400,000	376,065	376,065 (224,642)	–
Los Angeles	90, 405 1.8/3.3, 26.0	Route 90 Freeway—Centinela Boulevard to Slauson Avenue; 8-lane freeway including completion of Routes 90/405 Interchange	1.5	6,500,000	6,500,000	6,256,477	–243,523 [a]
Los Angeles	91 0.0/0.8	Artesia Boulevard—Sepulveda Boulevard (Route 1) to Pier Avenue; resurface, widen and channelize (cooperative project—total estimate $250,000) (state's share)	0.8	150,000	150,000	–	–150,000 [b]
Los Angeles	91, 605 14.4/16.9, 5.0	Route 91 Freeway—0.2 mile west of Lakewood Boulevard to Route 605 Freeway; construct 8-lane freeway (total estimate $8,000,000; $4,000,000 1967–68 fiscal year)	2.5	7,600,000	4,000,000	4,000,000	–
Los Angeles	91, 605 16.9/19.4/5.0	Route 91 Freeway—Route 605 Freeway to Artesia Boulevard; construct 8-lane freeway	2.5	4,800,000	5,340,000	5,227,733	–112,267 [a]
Los Angeles	91 18.1/20.7	Artesia Boulevard—Pioneer Boulevard to 0.1 mile east of Marquardt Avenue; widen and install signals and lighting	2.6	300,000	300,000	240,742	–59,258 [a]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued							
Los Angeles, Orange	91, 5 20.6/22.1, 44.3	Artesia Boulevard—Marquardt Avenue to Knott Avenue and at Santa Ana Freeway; widen, install signals and lighting; contributions by City of La Mirada, LAFCD, City of Buena Park	1.5	$360,000	$378,755	$378,755 (84,423)	–
Los Angeles	101 7.2/8.2	Hollywood Freeway—0.1 mile north of Franklin Avenue to 0.1 mile north of Pilgrimage Overcrossing; replacing landscaping	1.0	–	35,000	35,000	–
Los Angeles	101 8.8/9.2	Hollywood Freeway—Mulholland Drive Overcrossing to Barham Boulevard Overcrossing; traffic control system	–	90,000	90,000	–	–$90,000 [b]
Los Angeles	101 25.0/27.7	Ventura Freeway—0.3 mile east of Topanga Canyon Boulevard (Route 27) to 0.3 mile west of Mulholland Drive; widen freeway to 8 lanes	2.7	2,450,000	2,450,000	–	–2,450,000 [b]
Los Angeles	107, 405 5.5/5.9, 17.6	Hawthorne Boulevard—at San Diego Freeway ramp connections and at Manhattan Beach Boulevard; install and modify signals, lighting and channelization	–	70,000	70,000	60,369	–9,631 [a]
Los Angeles	107 5.6/14.1	On Hawthorne Boulevard, La Brea Avenue and Centinela Avenue (all Route 107) between 160th Street on Hawthorne Boulevard in Lawndale and Sepulveda Boulevard on Centinela Avenue (portions); resurface, reconstruct curbs, gutters, and drainage facilities, and modify traffic signals (state's share)	8.0	–	121,400	99,200	–22,200 [a]
Los Angeles	118 1.3	Approximately 0.4 mile west of the Route 118/27 Interchange; construct a structure and pave approaches	–	–	70,000	–	–70,000 [b]
Los Angeles	134 5.3/6.8	Colorado Street—Pacific Avenue to Chevy Chase Drive, 9 intersections; modify signals and lighting; contributions by City of Glendale	–	–	53,420	53,420 (62,462)	–
Los Angeles	134 5.8/9.0	Route 134 Freeway—San Fernando Road to 0.2 mile east of Glendale Freeway (Route 2); construct 8-lane freeway, embankment only Harvey Drive to 0.2 mile east of Glendale Freeway (total estimate $10,800,000; $4,800,000 1967–68 fiscal year)	2.9	6,000,000	6,000,000	6,000,000	–
Los Angeles	134 7.6/9.6	Colorado Boulevard—Broadway to Route 134 Freeway; modify signals, lighting and channelize (cooperative project—total estimate $160,000) (state's share)	2.0	90,000	90,000	–	–90,000 [b]
Los Angeles	159 5.4/8.4	Linda Vista Avenue—Holly Street to Route 210 Freeway; resurface	3.0	–	70,000	–	–70,000 [b]
Los Angeles	163 0.2/5.1	On Avenue 26 and San Fernando Road (both Route 163) between Figueroa Street in Los Angeles and Colorado Boulevard in Glendale; resurface, reconstruct curbs and gutters and modify traffic signals (state's share)	4.9	–	170,000	91,750	–78,250 [a]
Los Angeles	164 3.5/4.8	Rosemead Boulevard—0.2 mile north of Pomona Freeway to Garvey Avenue; widen to 6-lane highway (cooperative project — total estimate $250,000) (state's share)	1.3	200,000	242,086	236,337	–5,749 [a]
Los Angeles	165 0.0/0.7	On Indiana Street (Route 165) between the Santa Ana Freeway and Fifth Street in and near City of Los Angeles; resurface and reconstruct catch basins	0.7	–	19,000	18,000	–1,000 [a]
Los Angeles	170 17.4/18.6	Hollywood Freeway—0.1 mile north of Victory Boulevard to 0.3 mile north of Sherman Way; second stage—8-lane freeway	1.2	3,800,000	3,800,000	3,188,066	–611,934 [a]
Los Angeles	187 5.9/8.8	Venice Boulevard—Sepulveda Boulevard to Santa Monica Freeway (Route 10); widen to 6-lanes conventional (cooperative project—total estimate $2,400,000) (state's share)	2.9	1,200,000	1,200,000	–	–1,200,000 [b]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate Mileage	Estimated Cost: Original	Estimated Cost: Revised as of 11-1-66	Expenditures and Contract Obligations 6-30-67	Difference
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	210 31.9/32.9	Route 210 Freeway—Santa Anita Avenue to Huntington Drive; 8-lane freeway (total estimate $5,200,000; $1,100,000 1967–68 fiscal year)	1.0	$4,100,000	$4,100,000	$4,100,000	–
Los Angeles	210 32.9/35.9	Route 210 Freeway—Huntington Drive to Highland Avenue; second stage—8-lane freeway (total estimate $8,350,000; $3,450,000 1967–68 fiscal year)	3.0	4,900,000	4,900,000	4,900,000	–
Los Angeles	210 R35.9/R36.8	Between Highland Aveenue and the east bank of the San Gabriel River, including Route 243/210 Interchange (portion); construct 8-lane freeway	0.9	–	5,100,000	–	–$5,100,000 [a]
Los Angeles	210 38.1	On the San Gabriel River Bridge in the City of Irwindale; construct railings	–	–	–	22,997	22,997 [g]
Los Angeles	212 0.0/8.0	On Valley Boulevard and Monte Vista Street (both Route 212) between east city limits of Los Angeles and the San Bernardino Freeway; resurface, reconstruct curbs and gutters and apply fog seal	8.0	–	144,000	120,048	–23,952 [a]
Los Angeles	245 0.0/0.9	On Downey Road (Route 245) between the Santa Ana Freeway northeast-bound on-ramp and Third Street; reconstruct curbs and shoulders and apply slurry seal	0.9	–	26,000	25,726	–274 [a]
Los Angeles	248 3.6/4.4	On Colorado Boulevard (Route 248) between Sierra Madre Boulevard and the east city limits of Pasadena; construct a curbed median and landscape planting (state's share)	0.8	–	–	12,000	12,000 [v]
Los Angeles	405 23.5/23.8	On the San Diego Freeway between Florence Avenue and 0.3 mile north of Florence Avenue in the City of Inglewood; landscaping	0.3	–	16,500	17,879	1,379 [g]
Los Angeles	405 38.0	On the San Diego Freeway approximately 1.0 mile north of Mulholland Drive; install drainage facilities and reconstruct a slope	–	–	7,000	3,885	–3,115 [a]
Los Angeles	405 40.1/48.6	San Diego Freeway—0.2 mile south of Burbank Boulevard to Golden State Freeway (Route 5) (portions) landscape and construct maintenance building	6.7	307,000	249,230	249,230	–
Los Angeles	405 45.8	On the San Diego Freeway at the northwest corner of Orion Street and Superior Street; relocate drainage facilities and freeway fence	–	–	7,500	6,449	–1,051 [a]
Los Angeles	605 2.8	On Pioneer Boulevard (Route 605) at Los Coyotes Boulevard; widen and resurface (state's share)	–	–	5,500	5,500	–
Los Angeles	605 6.6/7.4	San Antonio Drive—Rosecrans Avenue to Santa Ana Freeway (portions); widen and install and modify signals and lighting (state's share)	0.8	–	95,000	69,000	–26,000 [a]
Mono	395 27.9	North of Casa Diablo; safety roadside rest	–	–	75,000	–	–75,000 [b]
Orange	1 29.7/32.7	Pacific Coast Highway—Warner Avenue to Bay Boulevard (portions); widen, channelize, and modify signals (cooperative project—total estimate $335,000) (state's share)	2.7	310,000	310,000	222,266	–87,734 [a]
Orange	1 31.3/32.2	Pacific Coast Highway—0.4 mile south to 0.5 mile north of Anaheim Bay Bridge No. 55-10; replace bridge and approaches; contributions by Orange County	0.9	–	193,000	193,000 (790,117)	–
Orange	5 6.7/23.1	San Diego Freeway and Santa Ana Freeway—Route 1 to Route 133; widen to 8 lanes from Route 1 to Route 405 and to 6 lanes from Route 405 to Route 133 (total estimate $12,500,000; $7,000,000 in 1967–68 fiscal year)	16.4	5,500,000	5,500,000	5,500,000	–

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Orange	5, 22, 57 33.4/34.5 9.6/10.8 10.9	Santa Ana Freeway—Santiago Creek to Santa Ana River; Garden Grove Freeway—0.2 mile west of Manchester Avenue to Devon Road; landscape and maintenance building	2.3	$502,000	$419,939	$419,939	–
Orange	22 R7.7/R9.7	Garden Grove Freeway—Trask Avenue to 0.1 mile west of Manchester Avenue; landscape	2.0	–	220,000	182,467	–$37,533 [a]
Orange	22 13.1/13.2	Bridge No. 55-111 across Santiago Creek; widen	0.1	–	145,000	147,391	2,391 [g]
Orange	22 13.1/15.2	Chapman Avenue—Santiago Creek to 0.1 mile east of Newport Avenue; widen, signals and channelization (state's share)	2.1	–	325,000	233,285	–91,715 [a]
Orange	39 11.0	At Beach Boulevard Grade Crossing No. BAA-513.9 in the City of Stanton; install automatic gates (state's share)	–	–	–	8,500	8,500 [m]
Orange	42 0.5/2.8	Imperial Highway—Beach Boulevard to 0.3 mile east of Harbor Boulevard; widen to 4-lane divided and modify signals (state's share)	2.3	–	555,000	–	–555,000 [b]
Orange	51, 22 0.6/2.4 11.0/11.1	On Main Street and Chapman Avenue (both Route 51) between the south city limits of Orange and the Santa Ana Freeway, and on Chapman Avenue (Route 22) between Main Street and Jewell Street in City of Orange; widen, resurface, construct channelization and install traffic signals (state's share)	1.9	–	145,000	120,165	–24,835 [a]
Orange	55 1.0/2.0	On Newport Boulevard (Route 55) between Industrial Way and 19th Street in City of Costa Mesa; install and modify traffic signals and highway lighting and construct channelization	–	–	70,000	6,900	–63,100 [a]
Orange	57, 91 15.6/16.4, 5.5/7.4	Route 57 Freeway—Riverside Freeway to Orangethorpe Avenue; 8-lane freeway and Riverside Freeway—Route 91—Placentia Avenue to Dowling Avenue; auxiliary lanes only	0.8	5,000,000	5,000,000	3,777,468	–1,222,532 [a]
Orange	57 22.4/24.6	Brea Boulevard-Harbor Boulevard (Route 72) to Acacia Street; widen to 4-lane conventional (cooperative project—total estimate $165,000) (state's share)	2.2	125,000	125,000	125,000	–
Orange	73 2.0/5.8	MacArthur Boulevard-Ford Road to San Diego Freeway (portions); widen to 4 lanes and modify signals	2.6	440,000	–	–	–
Orange	73 2.0/7.1	MacArthur Boulevard-Ford Road to Newport Freeway (portions); widen to 4 lanes and modify signals (state's share)	4.2	–	329,187	329,187	–
Orange	73, 51 8.7/12.1, 0.0/0.8	On Main Street (Routes 73 and 51) between Warner Avenue and the Garden Grove Freeway in the City of Anaheim; resurface and install traffic signals (state's share)	4.2	–	170,000	116,500	–53,500 [a]
Orange	91 10.1/19.0	Santa Ana Canyon Road between 1.3 miles west of Imperial Highway and the Riverside County line; construct westbound lane, reconstruct portions and resurface	8.9	400,000	400,000	463,844	63,844 [f]
Orange	91 11.0/11.7	Between 0.4 mile west and 0.3 mile east of Imperial Highway; widen and construct left-turn lane	0.7	–	12,600	8,522	–4,078 [a]
Orange	133 1.1/7.7	Broadway-Laguna Canyon Road, 0.2 mile north of Canyon Acres Drive to Laguna Road; widen to 24-foot pavement	6.5	470,000	470,000	–	–470,000 [b]
Orange	405 7.1/9.4	San Diego Freeway—0.2 mile northwest of Jamboree Road to 0.1 mile southeast of Bristol Street; 8-lane freeway; contributions by County of Orange and Orange County Flood Control District	2.3	6,300,000	5,829,429	5,829,429 (27,517)	–

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost: Original	Estimated cost: Revised as of 11-1-66	Expenditures and contract obligations 6-30-67	Difference
		SOUTHERN GROUP OF COUNTIES—Continued					
Orange	405 9.3/11.5	San Diego Freeway—0.2 mile southeast of Bristol Street to Harbor Boulevard; 8-lane freeway; (total estimate $5,600,000; $1,100,000 1967–68 fiscal year) contributions by Orange County Flood Control District	2.2	$4,500,000	$4,500,000	$4,500,000 (14,325)	–
Orange	405, 240, 605, 22 23.7/24.8, 2.8/3.5, 0.0/0.3 0.0/0.7	San Diego Freeway—0.4 mile west of Los Alamitos Boulevard to Los Angeles county line; Route 240 Freeway—Route 22 Freeway to San Diego Freeway (Route 405); Route 605 Freeway—San Diego Freeway to 0.3 mile north of San Diego Freeway (Route 405); Route 22 Freeway—Los Angeles county line to San Diego Freeway (Route 405); landscape	2.8	766,000	766,000	–	–$766,000 [b]
Orange	605 2.0/2.8	On Los Alamitos Boulevard (Route 605) between Katella Avenue and the Los Angeles county line; widen (state's share)	0.8	–	210,500	210,500	–
Riverside	10 25.2/34.2	Route 111 to Garnet; widen 4-lane expressway to 8-lane freeway	9.0	4,200,000	4,970,000	4,679,362	–290,638 [a]
Riverside	10 34.6/37.2	Palm Drive to 7.0 miles west of Thousand Palms (portions); construct interchange, close access openings and deck bridge medians	2.1	–	1,040,000	–	–1,040,000 [b]
Riverside	10 85.6/106.5	4.0 miles east of Cottonwood Springs Road to 1.3 miles east of Desert Center and Roadside Rest at Cactus City (72.1); 4-lane freeway (total estimate $8,000,000; $4,900,000 1967–68 fiscal year	20.6	3,100,000	3,100,000	3,100,000	–
Riverside	10 106.4/134.6	1.2 miles east of Desert Center to 1.3 miles west of Wiley Wells Road; 4-lane freeway (total estimate $6,900,000; $5,000,000 1965–66 fiscal year)	27.4	1,900,000	1,900,000	1,900,000	–
Riverside	60, 395 10.7/12.0, 41.7/43.0	Santa Ana River to University Avenue (portions); landscape	2.6	–	267,000	–	–267,000 [b]
Riverside	60, 395 12.0/12.2, 43.2/43.0, 41.7/40.9	Route 60, 91, 395 Interchange to Pennsylvania Avenue (portions); landscape	1.2	225,000	330,260	330,260	–
Riverside	60, 395 12.5/12.9, 38.0/40.9	South junction of Routes 60/395 to Pennsylvania Avenue; tree planting	3.3	–	5,000	–	–5,000 [b]
Riverside	60 13.3/16.9	Between 1.1 miles east of Route 395 and Kitching Street in Sunnymead; improve drainage (portions)	–	–	25,000	20,466	–4,534 [a]
Riverside	60 16.0	Indian Street Overcrossing to 0.2 mile west of Perris Boulevard; functional planting	–	–	–	7,819	7,819 [v]
Riverside	71 70.8/71.4	Between Bahrman Road and 0.1 mile east of Contreras Road; construct paved shoulders	0.6	–	–	6,000	6,000 [i]
Riverside	74 0.3/15.6	At 36 locations between 0.3 mile east of the Orange County line and Mohr Street in Elsinore; improve drainage	–	–	–	37,401	37,401 [j]
Riverside	74 31.1/32.9	3.0 mile east of Route 395 to Homeland; resurface and widen to 4-lane conventional	1.8	170,000	170,000	169,313	–687 [a]
Riverside	91, 31 3.0/21.1, 2.5/2.8	At various locations on Route 91 between Route 71 and the Riverside Junction Underpass and on Route 31 between Second Street and Fourth Street in the City of Norco; improve drainage	–	–	40,000	38,845	–1,155 [a]
Riverside	91 6.9/11.2	East city limits of Corona to east end of Magnolia Avenue Interchange; tree planting	4.3	–	6,500	3,692	–2,808 [a]
Riverside	91 17.9/20.0	At ramp intersections with Arlington Avenue and with 14th Street in the City of Riverside; install and modify traffic signals and construct channelization	–	50,000	50,000	30,000	–20,000 [d]
Riverside	91 18.4	On the Riverside Freeway at Central Avenue in City of Riverside; construct a ramp, revise channelization and install traffic signals and highway lighting (state's share)	–	–	–	43,300	43,300 [i]
Riverside	111 35.4/38.2	Miles Street west of Indio to Deep Canyon Road; 4-lane conventional	2.8	450,000	513,508	513,508	–

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Riverside	195 0.0/5.4	Route 86 to Route 231; base and surface	5.4	$290,000	$238,728	$238,728	–
Riverside	395 27.7/31.1	At various locations between 0.2 mile south of Nuevo Road and Martin Street; construct culverts	–	–	30,000	30,000	–
San Bernardino	2 2.2	At Heath Creek in Wrightwood; construct a culvert	–	–	38,000	28,036	–$9,964 [a]
San Bernardino	10 23.1/23.6	Mount Vernon Interchange in Colton; interchange and railroad overhead; contributions by Southern Pacific Co.	0.5	600,000	580,620	640,620 (34,638)	60,000 [g]
San Bernardino	15	Approximately 1 mile northwest of the junction of Routes 15 and 138; for capital outlay for a material site	–	–	–	13,000	13,000 [u]
San Bernardino	15 7.5/13.4	Between 1.7 miles north of 27th Street and Devore; plant trees	5.9	–	12,600	6,512	–6,088 [a]
San Bernardino	15, 18, 30, 259 4.5/4.6, 6.1/8.2, 23.5/26.3, 0.0/1.7	Route 15 near Baseline Street to north city limit of San Bernardino; 6-lane freeway and 4-lane conventional (total estimate $6,870,000; $1,160,000 1967–68 fiscal year)	6.8	5,710,000	5,710,000	5,710,000	–
San Bernardino	15, 31, 138 12.9/22.0, 14.4/16.7, 14.9	On Route 15 between Devore and Route 138, on Route 31 between Sycamore Flat and Route 15 and on Route 138 at Cajon Wash; 8-lane freeway (total estimate $24,000,000; $19,000,000 1967–68 fiscal year)	12.2	5,000,000	5,000,000	5,000,000	–
San Bernardino	15 43.6	Near Victorville at the Victorville Overhead Interchange; functional planting	–	–	–	7,866	7,866 [v]
San Bernardino	18 9.2/11.8	0.8 to 3.4 miles north of San Bernardino city limits; widen 2-lane highway to 4-lane expressway	2.6	1,000,000	900,336	900,336	–
San Bernardino	30 28.5/29.4	Patton to Route 106; resurface and widen to 4-lane conventional and traffic signals at Palm Avenue	0.9	100,000	100,000	83,437	–16,563 [a]
San Bernardino	40 1.0/9.6	Between 0.2 mile east of Montara Avenue in Barstow and 2.5 miles east of Daggett; plant trees	8.6	–	–	7,299	7,299 [v]
San Bernardino	40 9.5/30.0	2.5 miles east of Daggett to 11 miles east of Newberry; 4-lane freeway (total estimate $7,810,000; $3,810,000 1965–66 fiscal year)	20.8	4,000,000	6,000,000	6,000,000	–
San Bernardino	40 30.3/41.4	11 miles east of Newberry to 8.5 miles west of Ludlow; 4-lane freeway	11.0	900,000	4,338,843	4,178,843	–160,000 [a]
San Bernardino	40 145.1/150.2	0.5 mile east of Java to Needles; 4-lane freeway	4.8	300,000	2,815,000	2,744,177	–70,823 [a]
San Bernardino	40 153.2/161.2	Needles to 3 miles west of Colorado River; 4-lane freeway; contributions by Department of Agriculture	8.0	–	2,579,269	2,484,269 (172,481)	–95,000 [a]
San Bernardino	62 12.7/28.6	Yucca Valley to 5.0 miles west of Twentynine Palms (portions); grade and surface 2-lane conventional	7.6	130,000	130,000	130,000	–
San Bernardino	66 15.4	At the intersection of Route 66 with Sierra Avenue in the City of Fontana; construct drainage facilities	–	–	–	16,000	16,000 [j]
San Bernardino	83 11.6	At the Atchison, Topeka, and Santa Fe Railway crossing in the City of Upland; reconstruct (state's share)	–	–	21,500	21,500	–
San Bernardino	106 2.1/2.3	At Plunge Creek Overflow approximately 1.0 mile north of Redlands; construct a culvert	–	–	–	23,588	23,588 [j]
San Bernardino	127 7.9/8.5	Between 7.9 miles and 8.5 miles north of Route 15 at Baker; reconstruct	0.6	–	9,700	9,700	–
San Bernardino	127 32.1	At the Amargosa River; construct a culvert	–	–	24,000	21,276	–2,724 [a]
San Bernardino	138 24.0/27.7	Summit Valley to Cleghorn Road; relocation for Cedar Springs Reservoir Site; 4-lane expressway (cooperative project—total estimate $2,700,000) (state's share)	3.7	500,000	500,000	–	–500,000 [b]
San Bernardino	138 36.6/37.0	Between 0.1 mile and 0.5 mile southwest of Crest Forest Drive in the Town of Crestline; construct a retaining wall and place embankments	–	–	–	5,000	5,000 [o]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-66	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
San Bernardino	138 36.6/37.2	1.4 miles north to 0.8 mile north of Route 18; improve drainage	–	–	$40,000	$32,000	–$8,000 [a]
San Bernardino	189 2.4/5.2	At 3 locations between 2.4 miles and 5.2 miles northeast of Route 18; improve drainage	–	–	43,000	42,913	–87 [a]
San Diego	5 9.8/13.4	0.2 mile south of 24th Street in National City to 28th Street in San Diego; functional planting and landscaping	3.6	$630,000	630,000	399,175	–230,825 [a]
San Diego	5 17.3/19.3	Sassafras Street and Rosecrans Street in the City of San Diego; resurface	2.0	–	–	17,649	17,649 [a]
San Diego	5, 109, 8 19.8/20.6, 1.3/09	On Route 5 between 0.5 mile south and 0.3 mile north of the San Diego River and on Routes 109 and 8 between 0.5 mile west and 0.9 mile east of Route 5; 8-lane freeway (total estimate $12,900,000; $7,900,000 1967–68 fiscal year)	1.2	5,000,000	5,000,000	5,000,000	–
San Diego	5 19.9/22.6	0.2 mile south of San Diego River to 0.3 mile north Clairemont Drive; sewer relocation	2.7	1,500,000	1,048,986	1,048,986	–
San Diego	5 20.6/23.5	0.3 mile north of Tecolote Creek to 0.5 mile north of Balboa Avenue; 8-lane freeway (total estimate $5,070,000; $3,730.000 1967–68 fiscal year) (cooperative project) (state's share) $4.730.000	2.9	1.000,000	1,000,000	1,000.000	–
San Diego	5 26.4/46.6	Between Elvira Undercrossing in San Diego and Las Encinas Overcrossing in Carlsbad; resurface	20.2	–	187,000	167,577	–19,423 [a]
San Diego	5 R32.9/R33.1	At Carmel Valley Road Interchange in City of San Diego; improve drainage	–	–	–	14,922	14,922 [j]
San Diego	5 R38.8/R39.5	Between 0.2 mile north of Manchester Avenue and 0.4 mile south of Birmingham Drive; construct a vista point	0.7	–	84,200	70,197	–14,003 [a]
San Diego	5 53.7/63.4	0.4 mile north of San Luis Rey River to 2.0 miles north of Las Pulgas Road; 8-lane freeway	9.7	4,084,000	3,319,906	3,319,906	–
San Diego, Orange	5 62.9/0.2	1.5 miles north of Las Pulgas Road to 0.2 mile north of Orange county line; 8-lane freeway (total estimate $9,400,000; $4.400,000 1967–68 fiscal year)	8.9	5,000,000	5,000,000	5,000,000	–
San Diego	8 0.9/10.6	Presidio Interchange to Fletcher Parkway (portions); tree planting and landscaping	5.2	490,000	490,000	–	–490,000 [b]
San Diego	8 5.6/6.3	Route 103 to Fairmont Avenue; improve ramps and weaving sections	0.7	200,000	200,000	286,885	86,885 [g]
San Diego	8 26.5/31.8	2.8 miles west to 2.5 miles east of Alpine; 4-lane freeway (total estimate $7,100,000; $5,100,000 1967–68 fiscal year)	5.3	2,000,000	2,000,000	2,000,000	–
San Diego, Imperial	8 67.7/0.6	County Road J-35 near Boulevard to 0.6 mile east of Imperial county line; 4-lane freeway	10.0	4,370,000	4,698,205	4,698,205	–
San Diego, Imperial, Riverside	8, 67, 78, 94, 395, 86, 115, 10	At various locations on Routes 8, 67, 78, 94, 395, 86, 115 and 10 in San Diego, Imperial and Riverside counties; install inductive loop detector systems	–	–	–	32,000	32,000 [k]
San Diego	8, 78 18.6;15.0	At Greenfield Drive Interchange in El Cajon and at Mission Road Overhead in Escondido; functional planting	–	–	–	16,241	16,241 [v]
San Diego	67 0.0/1.7	Route 8 in El Cajon to 1.7 miles north; pave 6-lane freeway—stage 2	1.7	1,000,000	1,263,000	1,263,000	–
San Diego	78 2.4/3.8	College Boulevard Interchange; structure and approaches	1.4	750,000	862,750	862,750	–
San Diego	78 16.8/17.7	0.1 mile west of Twin Oaks to Broadway in Escondido; 4-lane freeway and city street	0.9	297,000	297,000	271,426	–25,574 [a]
San Diego	94 1.6/10.0	22nd Street to Dexter Drive pedestrian undercrossing in San Diego (portions); landscape functional and tree planting	8.4	–	570,000	–	–570,000 [b]
San Diego	94 5.8	At 56th Street; additional ramps	–	–	100,000	–	–100,000 [b]
San Diego	94 T10.6/R11.9	0.3 mile east of Route 125 to Conrad Drive; 4-lane freeway	1.1	760,000	760,000	770,700	10,700 [f]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost Original	Estimated cost Revised as of 11-1-66	Expenditures and contract obligations 6-30-67	Difference
		SOUTHERN GROUP OF COUNTIES—Continued					
San Diego	94 R64.7/R65.1	Between existing Route 8 at Jewell Valley Road and 0.2 mile south of the Route 8 freeway; construct a 2-lane highway	0.4	–	–	$70,000	$70,000 [p]
San Diego	103 7.1/7.9	Mission Gorge Interchange; structure and approaches; contribution by City of San Diego	0.8	$2,100,000	$1,942,980	1,942,980 (137,990)	–
San Diego	209 6.9/7.9	Lytton Street to 0.1 mile west of Route 5; channelize 3 intersections—Lytton, Evergreen, Hancock-Moore	1.0	100,000	100,000	–	–100,000 [a]
San Diego	395 2.3/3.9	Between 0.2 mile south of Robinson Avenue and 0.2 mile north of Route 8 in City of San Diego; install a median barrier, pavement markers and guard rail and pave median	1.6	–	–	120,608	120,608 [k, m]
San Diego	805 14.0/17.6	0.2 mile north of Home Avenue to 0.3 mile south of Route 8; 8-lane freeway (total estimate $11,000,000; $9,400,000 fiscal year)	3.6	1,600,000	1,600,000	–	–1,600,000 [b]
San Diego	805 18.1	At Friars Road; improve drainage	–	–	–	5,400	5,400 [j]
San Luis Obispo	1 34.6/37.0	1.2 miles south to 1.2 miles north of Cayucos; functional and tree planting	2.4	–	10,000	8,584	–1,416 [a]
San Luis Obispo	1 35.5/35.8	At Little Cayucos Creek south of Cayucos; construct a culvert (state's share)	–	–	7,000	7,000	–
San Luis Obispo	1 52.4/58.4	0.6 mile south of San Simeon Creek to 0.5 mile north of San Simeon; 2 lanes of ultimate 4-lane expressway	5.9	1,500,000	1,371,735	1,371,735	–
San Luis Obispo	46 55.0	At Cholame Valley Road near Cholame; safety roadside rest	–	–	90,000	–	–90,000 [b]
San Luis Obispo	101 17.3/28.0	0.5 mile south of the Route 101/1 separation in Pismo Beach to 0.1 mile south of Marsh Street in San Luis Obispo; landscape, functional and tree planting	10.7	115,000	115,000	–	–115,000 [b]
San Luis Obispo	101 28.6/30.4	0.2 mile south of Chorro Street Undercrossing to the north city limits of San Luis Obispo; ramp reconstruction	1.8	160,000	160,000	126,984	–33,016 [a]
San Luis Obispo	101 42.0/45.1	At Santa Barbara Road Overcrossing, Santa Rosa Road Overcrossing and Curbaril Avenue Overcrossing; tree planting	3.1	–	15,000	13,097	–1,903 [a]
San Luis Obispo	101 61.2	3.2 miles north of Paso Robles; functional planting	–	–	–	6,520	6,520 [v]
San Luis Obispo	227 5.2/5.4	East Fork Pismo Creek Bridge No. 49-112; bridge and approaches, 2-lane conventional	0.2	90,000	79,485	73,821	–5,664 [a]
Santa Barbara	1 21.2/23.4	Pine Avenue in Lompoc to 0.7 mile north of Santa Ynez River; widen existing 2-lane to 4-lane conventional	2.1	1,000,000	877,750	855,750	–22,000 [a]
Santa Barbara	101 3.7/8.7	Santa Monica Creek at Carpinteria to 0.2 mile south of Sheffield Drive Undercrossing (portions); conversion to 4-lane freeway; contributions by Southern Pacific Co.	5.0	2,900,000	3,169,846	3,169,846 (3,078)	–
Santa Barbara	101, 217 21.1/21.5 1.1/2.8	On Route 101 between Patterson Avenue and 0.3 mile north and on Route 217 between San Jose Creek Bridge and Route 101; landscaping	2.1	170,000	172,000	152,200	–19,800 [a]
Santa Barbara	101 22.5	Widen Fairview Avenue Overcrossing and Goleta Overhead and approaches to 4-lanes	–	460,000	493,000	493,000	–
Santa Barbara	101 46.3/48.0	0.6 mile south to 0.8 mile north of Gaviota Tunnel; 2 safety roadside rests	–	–	200,000	–	–200,000 [b]
Santa Barbara	101 56.0/57.8	0.7 mile south of Santa Ynez River to 0.7 mile north of Buellton; landscape, functional and tree planting	1.8	120,000	120,000	113,171	–6,829 [a]
Santa Barbara	101	Clark Avenue Interchange, 6.0 miles south of Santa Maria; construct interchange	0.7	700,000	548,335	513,149	–35,186 [a]
Santa Barbara	154 23.2/23.7	0.5 mile north of Cold Spring Canyon Bridge; vista point	–	–	30,000	27,438	–2,562 [a]
Santa Barbara	154 24.0	Approximately 1.0 mile south of Cold Spring Canyon Bridge; correct a slide	–	–	–	50,000	50,000 [r]
Santa Barbara	154 27.7	At Maria Ygnacio Creek; improve drainage	–	–	11,250	8,757	–2,493 [a]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate Mileage	Estimated Cost Original	Estimated Cost Revised as of 11-1-66	Expenditures and Contract Obligations 6-30-67	Difference
		SOUTHERN GROUP OF COUNTIES—Continued					
Santa Barbara	246 19.7/22.8	1.0 mile west of Santa Rosa Creek to 3.5 miles west of Buellton; 2 and 4 lanes of ultimate 4-lane expressway	3.1	$1,120,000	$1,202,000	$1,022,183	–$179,817 [a]
Tulare	63 23.6/29.3	Between Route 226 and 1.7 mile east of the Friant-Kern Canal; resurface	5.7	–	31,220	31,220	–
Tulare	99 5.9	South of Earlimart; functional planting	–	–	–	6,009	6,009 [v]
Tulare	99 51.8/52.5	At Avenue 384 Interchange, approximately 2.1 miles south of Kingsburg; safety roadside rest	–	–	240,000	162,559	–77,441 [a]
Tulare	99 52.7/53.9	Kings River to Fresno county line; functional and tree planting	1.2	–	8,000	–	–8,000 [b]
Tulare	198 8.1/11.1R	West Main Street in Visalia to 0.3 mile east of Ben Maddox Way; landscaping	3.0	465,000	444,836	444,836	–
Tulare	198 11.7	At Lovers Lane Interchange approximately 1.0 mile east of Visalia; improve drainage (state's share)	–	–	–	6,397	6,397 [j]
Tulare	198 22.0	Farm Road Undercrossing Bridge approximately 2.6 miles east of Route 69; remove bridge	–	–	10,000	7,445	–2,555 [a]
Ventura	23 3.5/10.2	Route 23 Freeway-Thousand Oaks Boulevard to Tierra Rejada Road; 4-lane freeway from Hillcrest Drive to Tierra Rejada Road; frontage road only from Thousand Oaks Boulevard to Hillcrest Drive (total estimate $10,000,000; $8,000,000 1967–68 fiscal year)	6.7	2,000,000	2,000,000	–	–2,000,000 [b]
Ventura	23 R3.8	At Thousand Oaks North Drain Channel; construct a culvert (state's share)	–	–	18,055	18,055	–
Ventura	33 2.8/R6.0	Route 33 Freeway—0.5 mile south of Southern Pacific Railroad to 0.4 mile north of Casitas Pass Road; 4-lane freeway (total estimate $4,800,000; $1,100,000 1967–68 fiscal year)	3.2	–	3,700,000	39,500	–3,660,500 [b]
Ventura	34 0.0/4.3	On Market Street, Hueneme Road and Saviers Road (all Route 34) between Main Street in Port Hueneme and Oxnard Boulevard in Oxnard; resurface, reconstruct gutters and install traffic signals (state's share)	4.3	–	50,000	40,613	–9,387 [a]
Ventura	101 4.6/5.7	Ventura Freeway—0.5 mile northwest of Moorpark Road to 0.4 mile southeast of Ventura Park Road; convert to 4-lane freeway including Lynn Road Interchange	1.1	900,000	900,000	–	–900,000 [b]
Ventura	101 7.0	On the Ventura Freeway at the Borchard Road Interchange; first stage construction of a ramp, frontage road and drainage facility	–	–	310,000	288,468	–21,532 [a]
Ventura	101 7.5/9.0	On the Ventura Freeway between 0.5 mile west of Borchard Road and Conejo Grade Summit; convert a 4-lane expressway to a 4-lane freeway including the Wendy Drive Interchange	–	–	986,918	986,918	–
Ventura	101 20.1/20.5	Ventura Freeway between Rice Avenue and 0.5 mile east of Rose Avenue; construct frontage road and close access openings	–	50,000	50,000	54,772	4,772 [f]
Ventura	101 21.8	On the Ventura Freeway approximately 0.2 mile southeast of Vineyard Avenue; install drainage facilities (state's share)	–	–	6,400	6,400	–
Ventura	101 36.4, 37.9	At Padre Juan Canyon Road and at 0.1 mile south of Javon Canyon Road; improve drainage	–	–	–	8,491	8,491 [j]
Ventura	118 14.0, 20.8	At Ternez Grade Crossing No. E-423.5 and at East Moorpark Grade Crossing No. E-429.6; install automatic gates (state's share)	–	–	17,500	17,500	–
Ventura	118 R19.7/R20.0	On the Route 118 Freeway between 0.5 mile and 0.8 mile east of existing Route 23; encase a sewer line	–	–	–	6,500	6,500 [p]

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1966–67 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-67	DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-66		
		SOUTHERN GROUP OF COUNTIES—Continued					
Ventura	118 23.9/29.1	Los Angeles Avenue—Tierra Rejada Road to Tapo Street (portions); widen to 4 lanes, signals, lighting and channelization; contribution by Ventura County	5.2	–	$950,000	$899,265 (35,275)	–$50,735 [a]
Ventura	118 27.4/R30.6	Between 0.1 mile west of Tapo Canyon Road and Kuehner Drive; construct a 6-lane freeway (total estimate $5,600,000; $3,000,000 1967–68 fiscal year)	3.2	–	–	2,600,000	2,600,000 [p]
Ventura, Los Angeles	118, 27 30.6/2.6 18.6/20.1	Route 118 Freeway—Kuehner Drive to Variel Avenue, and on Santa Susana Avenue from Devonshire Street to Route 118 Freeway; 6-lane freeway on Route 118, 4-lane highway on Route 27 (total cost $14,100,000; $10,500,000, 1965–66 fiscal year)	6.1	–	4,820,355	4,820,355	–
Ventura	126 1.5	Route 126 Freeway—Victoria Avenue interchange; additional ramps and install signals	–	–	405,000	405,000	–
Ventura	126 4.9/13.4	Route 126 Freeway—0.1 mile west of Wells Road (Route 118) to 0.7 mile east of Santa Paula east city limits; landscape, functional and tree planting and maintenance building	8.5	$363,000	338,365	338,365	–
Ventura	126 10.4/12.2 R10.3/R11.6	On Harvard Boulevard (Route 126) between the west city limits of Santa Paula and 10th Street and on the Route 126 Freeway between Acacia Road and Fifth Street; resurface, construct drainage facilities and install chain link fence and guard railing	–	–	19,800	19,800	–
Ventura	232 0.0/0.4	Vineyard Avenue—Oxnard Boulevard (Route 1) to Ventura Freeway (Route 101); widen to 4-lane conventional	0.4	200,000	200,000	–	–200,000 [b]
		Totals, Southern Group of Counties		$193,730,000	$223,209,418	$194,228,948	–$28,980,470
		Totals, Northern Group of Counties		$164,441,000	$183,577,704	$172,749,905	–$10,827,799
		Totals, Southern Group of Counties		193,730,000	223,209,418	194,228,948	–28,980,470
		TOTALS, MAJOR PROJECT ALLOCATIONS		$358,171,000	$406,787,122	$366,978,853	–$39,808,269

REASONS FOR REVISIONS

[a] Savings—funds in excess of project requirements.
[b] Project or portion of project deferred.
[c] Decrease due to change in scope of work.
[d] Decrease project or portion of project financed from other funds.
[e] Additional funds to cover increases in project costs or to advance construction.
[f] Additional funds required because of revision of design standards or scope of work.
[g] Additional funds required because of low budget estimate or higher construction costs.
[h] Additional project; transfer from prior budget.
[i] Additional project to improve deficient roadway or structure.
[j] Additional project to improve drainage.
[k] Additional project to improve traffic safety or traffic service.
[l] Additional project to relieve traffic congestion.
[m] Additional project to install or revise traffic regulatory or safety devices.
[n] Additional project to repair, replace or remove a deteriorated roadway or structure.
[o] Additional project to restore or reconstruct roadway at slipout.
[p] Additional project for freeway or expressway construction.
[q] Additional project for erosion control and/or restoration.
[r] Additional project to stabilize slide area or remove underground water.
[s] Additional project to place roadway in acceptable condition for relinquishment.
[t] Additional project to construct weighing facilities or loadometer stations.
[u] Additional project to acquire material site or disposal site for use on construction.
[v] Additional project for landscaping.
[w] Additional project to comply with fish and game requirements.
[x] Additional project for archaeological salvages.
[y] Additional project for commemorative markers.
[z] Additional project for roadside rests.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1966 to June 30, 1967

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
1. Route 5 south of San Juan Capistrano to Route 101 near El Rio; Route 101 near Las Cruces to Route 101 near Pismo Beach via the vicinity of Lompoc and Guadalupe; San Luis Obispo to Route 280 south of San Francisco along the coast via Cambria, San Simeon and Santa Cruz; a connection from Route 280 to Route 82 near the south boundary of the City and County of San Francisco; Route 101 near the southerly end of Marin Peninsula to Route 101 near Fernbridge via the coast route through Jenner, Westport, and Ferndale	$2,321,121
2. Route 1 near Santa Monica to Route 101; Route 101 to Route 138 via the vicinity of Avenue 36 in Los Angeles and via Glendale and Wrightwood	746,600
3. Route 36 near Peanut to Route 299 near Douglas City; Route 299 near Weaverville to Route 5 near Yreka; Route 5 near Yreka to Montague	185,793
4. Route 80 near Hercules to Route 99 near Stockton via north of Concord and via Antioch; Route 99 near Stockton to Route 49 near Altaville via the vicinity of Copperopolis; Route 49 naer Angels Camp to Route 89 near Mount Bullion via Murphys, Calaveras Big Trees, and Dorrington	678,654
5. The international boundary near Tijuana to the Oregon state line via National City, San Diego, Los Angeles, a point on Route 99 south of Bakersfield, the westerly side of the San Joaquin Valley, and via Yreka; also passing near Santa Ana, Norwalk, Elysian Park in Los Angeles, Glendale, Woodland, and Red Bluff	3,795,518
6. Route 395 near Bishop to the Nevada state line near Montgomery Pass	76,050
7. Route 1 to Route 210 in Pasadena	327,294
8. Route 5 in San Diego to Yuma via El Centro	690,450
9. Route 17 near Santa Cruz to Route 17 near Los Gatos via Waterman Gap and Saratoga Gap and along the ridge between the San Lorenzo and Pescadero Creeks	140,364
10. Route 1 in Santa Monica to Route 105 near Soto Street; Route 110 in Los Angeles to the Arizona state line at the Colorado River via the vicinity of Monterey Park, Pomona, Colton, Indio, and Shaver's Summit, and via Blythe	1,945,599
11. San Pedro to Route 248 in Pasadena	863,616
12. Route 1 near Valley Ford to Route 121 near Sonoma via Santa Rosa; Route 29 in the vicinity of Napa to Route 80 near Cordelia; Route 80 near Fairfield to Route 84 to Rio Vista; Route 84 near Rio Vista to Route 99 near Lodi; Route 99 near Lodi to Route 88 near Lockeford; Route 88 near Clements to Route 49 near San Andreas	338,640
13. Route 61 near the Oakland International Airport to Route 61 near Emeryville via the vicinity of Lake Temescal	98,717
14. Route 1 north of the intersection of Sunset Boulevard northwest of Santa Monica to Route 5 near Tunnel Station; Route 5 at Los Angeles near Tunnel Station to Route 58; Route 58 to Route 395 near Little Lake via the vicinity of Antelope Valley	270,540
15. Route 10 in San Bernardino to the Nevada state line near Calada via Barstow	676,591
16. Route 20 to Route 5 near Woodland via Rumsey and Woodland; Route 5 near Woodland to Sacramento; Route 50 near Perkins to Route 49 near Drytown	236,677
17. Route 1 near Santa Cruz to Route 80 in Oakland; Route 80 near Albany to Route 101 near San Rafael via the Richmond-San Rafael Bridge	1,720,066
18. Route 10 near San Bernardino to Route 138 via San Bernardino, Waterman Canyon, Big Bear Lake, Baldwin Lake, and near Victorville	591,234
19. Route 1 near Long Beach to Route 164 near Pico Rivera	87,591
20. Route 1 near Fort Bragg to Route 101 at Willits; Route 101 to Route 80 near Emigrant Gap via Williams and Colusa	735,218
21. Route 680 at Benicia to Route 80 near Cordelia	18,134
22. Route 1 near Long Beach to Route 405; Route 405 to Route 55 near Orange	563,522
23. Route 1 near Aliso Canyon to Route 101 near Triunfo; Route 101 near Newbury Park to Route 118; Route 118 to Route 126 near Fillmore	126,088
24. Route 17 near Castro Street in Oakland to Route 580; Route 580 in Oakland to Route 680 in Walnut Creek; Route 680 near Walnut Creek to Route 4 near Pittsburg	567,843
25. Route 198 to Route 180 near Paicines	83,625
26. Route 4 to Route 99 near Stockton; Route 99 near Stockton to Route 12; Route 12 to West Point via Mokelumne Hill	101,553
27. Route 1 near Topango Beach to Route 118 at or near Chatsworth	67,117
28. Route 89 at Tahoe City along the northern boundary of Lake Tahoe to the Nevada state line at Crystal Bay	108,592
29. Route 80 near Vallejo to Route 20 near Upper Lake via the vicinity of Napa, via Calistoga, via Lower Lake, passing south of Kelseyville and via Lakeport	291,338
30. Route 210 near San Dimas via the vicinity of Highland northeasterly to Route 18	223,402
31. Route 91 near Corona to Route 15 near Devore passing near Milliken Avenue at its junction with Route 10	38,830
32. Route 5 near Orland to Chico; Route 99 near Chico to Route 36 near Deer Creek Meadows	217,992
33. Route 101 near Ventura to Route 150; Route 150 to Route 5 near Oilfields via the vicinity of Cuyama Valley and Maricopa, and via Coalinga; Route 5 to Route 152 via the vicinity of Mendota; Route 152 to Route 140; Route 140 to Route 205 near Tracy	745,968
34. Route 1 between Point Mugu and the City of Oxnard to Route 118 near Somis	56,509
35. Route 17 to Route 92 via Skyline Boulevard; Route 280 via Skyline Boulevard to Route 280 in San Francisco	179,394
36. Route 101 near Alton to Route 5 near Red Bluff passing near Mad River and Peanut; Route 5 at Red Bluff to Route 395 via Mineral, via the vicinity of Morgan and via Susanville; Route 139 north of Susanville to Route 395 near Termo	969,605
37. Route 17 near Nicasio to Route 101 near Novato; Route 101 near Novato to Route 80 near Lake Chabot via the vicinity of Sears Point and via the former Sears Point Toll Road	103,233
38. Route 10 near Redlands to Route 18 near Baldwin Lake via Barton Flats; Route 18 near Baldwin Lake along the north side of Big Bear Lake to Route 18 near the west end of Big Bear Lake	280,914
39. Route 1 near Huntington Beach to Route 2 passing through or near Buena Park and via San Gabriel Canyon	260,841
40. Route 15 at Barstow to the Arizona state line near Topock, Arizona via Needles	149,477
41. Route 1 near Morro Bay to Route 46; Route 46 to Route 99 near Fresno; Route 99 near Fresno to Route 180; Route 180 to Yosemite National Park	411,346
42. Route 1 west of Inglewood to Route 605; Route 39 near La Habra to Route 91 in Santa Ana Canyon	153,134
43. Route 119 to Route 99 near Selma via the vicinity of Wasco	154,338
44. Route 5 at Redding to Lassen Volcanic National Park; Lassen Volcanic National Park to Route 36 west of Susanville	404,885
45. Route 113 near Knights Landing to Route 20 near Sycamore; Route 20 near Colusa to Route 32 near Hamilton City	106,895

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1966 to June 30, 1967—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
46. Route 1 near Cambria to Route 101 near Paso Robles; Route 101 in San Luis Obispo County to Route 99 near Famoso via Cholane Pass	$233,511
47. Route 11 in San Pedro to Route 10 via the Vincent Thomas Bridge	1,913
48. Route 138 near Gorman to Route 122 near the San Bernardino county line	49,463
49. Route 41 near Oakhurst to Route 120 near Moccasin Creek; Route 120 near Chinese Camp to Route 80 in Auburn via the vicinity of Sonora; via Angels Camp, San Andreas, and Jackson; via the vicinity of El Dorado, Diamond Springs and Placerville; Route 80 near Auburn to Route 20; Route 20 at Nevada City to Route 89 near Sattley via Downieville; Route 89 near Sierraville to Route 70 near Vinton, via Loyalton	823,755
50. Route 80 in Sacramento to the Nevada state line near Lake Tahoe via Placerville	1,051,582
52. Route 5 east of La Jolla to Route 67 near Santee	–
53. Route 29 to Route 20 via Lower Lake	10,302
54. Route 5 near Sweetwater River to Route 8 near El Cajon	–
55. Newport Beach to Route 91 in Santa Ana Canyon	172,389
56. Route 5 north of La Jolla to Route 67	–
57. Route 1 near Huntington Beach to Route 22 near Santa Ana; Route 5 near Santa Ana to Route 60 near Industry; Route 60 near Industry to Route 210 near Route 10 and Pomona	41,263
58. Route 101 near Santa Margarita to Route 33; Route 33 to Route 43; Route 43 to Route 99; Route 99 to Route 15 near Barstow via Bakersfield and Mojave	376,641
59. Route 152 northerly to Route 99 near Merced; Route 99 near Merced to Snelling	46,285
60. Route 10 near Soto Street in Los Angeles to Route 395 via Pomona and Riverside; Route 395 to Beaumont	300,659
61. Route 84 near Newark to Route 17 near Albany via the vicinity of San Leandro and Oakland International Airport and via Alameda	69,183
62. Route 10 near White Water to Utah Trail Road in the town of Twentynine Palms via Morongo Valley and via the vicinity of Yucca Valley	94,918
63. Route 137 near Tulare to Route 198; Route 198 to Route 180 via the vicinity of Orosi and Orange Cove	79,970
64. Route 1 near Malibu Beach to Route 5 south of San Fernando	–
65. Route 99 near Bakersfield to Route 198 near Exeter; Route 198 near Exeter to Route 80 near Roseville; Route 80 near Roseville to Route 70	212,283
66. Route 30 near San Dimas to San Bernardino	84,726
67. Route 8 near El Cajon to Route 78 near Ramona	64,734
68. Asilomar Beach State Park to Route 1; Monterey to Route 101 near Salinas	70,434
69. Route 198 to Route 180 near the General Grant Grove section of Kings Canyon National Park	95,580
70. Route 99 near Catlett Road to Route 395 near Hallelujah Junction via Quincy and Beckwourth Pass	536,152
71. Route 10 near Pomona to Route 91 via Pomona; Route 91 to Route 395; Route 395 near Temecula to Route 74 east of Anza	233,207
72. Route 5 in or near Anaheim to Downey Road near the City of Los Angeles	95,918
73. Route 1 near Corona del Mar to Route 405	53,524
74. Route 5 near San Juan Capistrano to Route 71; Route 71 to Route 395 near Perris; Route 395 near Perris to Route 10 near Indio	286,659
75. Route 125 near Brown Field to Route 5 near the south end of San Diego Bay; Route 5 to the San Diego-Coronado Ferry in Coronado via Silver Strand	37,243
76. Route 5 near Oceanside to Route 79 near Lake Henshaw	152,911
77. Route 17 near 42nd Avenue to a connection with Route 580 near High Street in Oakland; Route 580 in Oakland to Route 242 near Concord passing near Lafayette	6,004
78. Route 5 near Oceanside to Route 395 near Escondido; Route 395 near Escondido to Route 86 near Kane Springs passing near Ramona and Santa Ysabel and via Julian; Route 86 near Brawley to Route 10 near Blythe	256,827
79. Route 8 near Descanso to Route 78; Route 78 to Route 71; Route 395 near Temecula to Route 74 near Hemet; Route 74 near Hemet to Route 10 near Beaumont	253,622
80. Route 280 in San Francisco to the Nevada state line near Verdi, Nevada, passing near Division Street in San Francisco, passing near Oakland, via Albany, via Sacramento, passing near North Sacramento, passing near Roseville, via Auburn, via Emigrant Gap, via Truckee and via the Truckee River Canyon	5,292,516
81. Route 395 east of Riverside to Route 31 south of Devore	25
82. Route 101 near Ford Road south of San Jose to Route 101 in San Francisco; Route 101 near Alemany Boulevard to Route 87 in San Francisco	389,620
83. Route 71 to Route 30 near Upland	47,171
84. Route 1 to Route 35; Route 35 to Route 238; Route 238 to Route 680 near Scotts Corners via the vicinity of Sunol; Route 680 near Scotts Corners to Route 580; Route 580 to Route 4 near Brentwood; Route 4 near Antioch to Route 880 near Bryte via the vicinity of Rio Vista and via Ryer Island	648,595
85. Route 101 near Ford Road to Route 101 near Mountain View	50,636
86. Route 111 to Route 8 near El Centro; Route 8 near El Centro to Route 10 via the vicinity of Brawley	182,645
87. Route 85 in the vicinity of Pearl Avenue to Route 101 in the vicinity of Guadalupe River; San Jose easterly of the Bayshore Freeway to Route 230; Route 230 to Route 480 near the San Francisco-Oakland Bay Bridge	–
88. Route 99 near Stockton to Route 49 passing south of Ione; Route 49 in Jackson to Route 89 near Picketts in Hope Valley via Pinegrove, Silver Lake and Kirkwood; Route 89 near Woodfords to the Nevada state line	315,609
89. Route 395 near Coleville to Route 50 near Meyers via the vicinity of Markleeville; Route 50 near May's Junction to Route 80 via Tallac, Emerald Bay, McKinney's, Tahoe City, and the Truckee River; Route 80 near Truckee to Route 70 near Blairsden; Route 70 near Indian Falls to Route 36 near Deer Creek Pass; Route 36 near Morgan to Lassen Volcanic National Park; Route 44 to Route 5 near Mt. Shasta	1,085,455
90. Route 1 northwest of the Los Angeles International Airport to the junction of Routes 39 and 42 near La Habra	–
91. Route 1 near Hermosa Beach to Route 395 via Santa Ana Canyon	451,169
92. Route 1 near Half Moon Bay to Route 280; Route 280 to Route 580 near Castro Valley and Hayward	263,362
93. Route 680 near Alamo to Route 77 near Burton; Route 77 to Route 24 near Orinda; Route 24 near Orinda to Route 17 in Richmond via San Pablo	–
94. Route 5 near San Diego to Route 8 west of Jacumba via Campo	171,823
95. Route 10 near Blythe to Route 40 near Needles; Route 40 west of Needles northerly to the Nevada state line	147,202
96. Route 299 near Willow Creek to Route 5 near the north city limit of Yreka via the vicinity of Weitchpec	435,480
97. Route 5 at Highway Avenue Interchange in Weed to the Oregon state line near Calor	204,086
98. Route 8 near Coyote Wells to Route 8 near Midway Wells via Calexico	53,044

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1966 to June 30, 1967—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
99. Route 5 south of Bakersfield to Route 80 in Sacramento; Route 5 in Sacramento to Route 20 passing near Catlett and Tudor; Route 20 to Route 5 near Red Bluff	$2,308,114
100. The junction of Routes 1 and 17 to Route 1 west of the San Lorenzo River via the beach area in Santa Cruz	60
101. The junction of Routes 105 and 110 in Los Angeles to Route 80 in San Francisco, passing near Ford Road south of San Jose; Route 80 to Route 480; a point in Marin County opposite San Francisco to the Oregon state line via Crescent City	6,198,580
102. Route 5 near Elkhorn to Route 80 near Auburn	781
103. Route 5 to Route 395 near United States Naval Air Station, Miramar	66,463
104. Route 99 near Arno to Route 88 near Ione	66,159
105. Los Angeles from Route 5 to the junction of Routes 101 and 110	46,824
106. Route 10 near Redlands to Route 30 near Highland	23,722
107. Route 1 near Torrance to Route 405 near Lawndale	56,988
108. Route 5 near Crows Landing to Route 99; Route 99 to Route 120; Route 120 near Yosemite Junction to Route 49 south of Jamestown; Route 49 to Route 395 via the vicinity of Sonora and Long Barn	309,374
109. Sunset Cliffs Boulevard to Route 5 in San Diego	–
110. Los Angeles from the northerly terminus of Route 105 to the junction of Routes 5 and 10	60,743
111. Calexico to Route 78 near Brawley passing east of Heber; Route 78 near Brawley to Route 86 near Indio via the north shore of Salton Sea; Route 10 near White Water passing near Palm Desert	218,995
112. Route 61 to Route 185 in San Leandro	6,457
113. Route 12 to Route 80 near Dixon; Route 80 near Davis to Route 99 passing near Woodland	169,242
114. Route 280 near Woodside to Route 101 at the Harbor Boulevard Interchange in Redwood City	66,847
115. Route 98 near Bonds Corners to Route 8 near Holtville; Route 8 near Holtville to Route 78; Route 78 east of Brawley to Route 111 at Calipatria	55,776
116. Route 1 near Jenner to Route 101 near Cotati; Route 101 near Petaluma to Route 121 near Schellville	145,102
118. Route 126 near Saticoy to Route 210 near San Fernando; Route 210 near Sunland to Route 249 north of La Canada	199,963
119. Route 33 at Taft to Route 99 near Greenfield	52,373
120. Route 5 near Mossdale to the west boundary of Yosemite National Park via the vicinity of Manteca and Oakdale, and via Big Oak Flat and Buck Meadows; the east boundary of Yosemite National Park to Route 395 near Mono Lake; Route 395 near Mono Lake to Route 6 near Benton Station	400,837
121. Route 37 near Sears Point to Route 29 near Napa; Route 29 near Napa State Hospital to Route 128	67,386
122. Route 14 south of Palmdale northeasterly to Route 58	–
123. Oakland to Route 80 in Richmond at Cutting Boulevard	51,085
124. Route 88 south of Ione to Route 104; Route 104 to Route 16 near Waits Station	9,155
125. Route 75 near Brown Field to Route 54; Route 54 to Route 94 near La Mesa; Route 94 near La Mesa to Route 56	12,791
126. Route 101 near Ventura to Route 5; Route 5 to Route 14 near Solemint	250,381
127. Route 15 near Baker to the Nevada state line via the vicinity of Death Valley Junction	89,494
128. The mouth of the Navarro River to Route 101 near Cloverdale; Route 101 to Route 29 near Calistoga; Route 29 near Rutherford to Route 113 near Davis via Sage Canyon	295,340
129. Route 1 near Watsonville to Route 101 near the San Benito River bridge, passing near Chittenden	32,618
130. Route 101 near San Jose to Patterson via the vicinity of Mount Hamilton	84,757
131. Route 101 to Tiburon	24,001
132. Route 580 west of Vernalis to Route 99 at Modesto; Route 99 to Route 49	137,496
133. Route 1 near Laguna Beach to Route 5 near Irvine	34,402
134. Route 101 near Riverside Drive easterly to Route 210 via the vicinity of Glendale	239,705
135. Route 101 near Los Almos to Harrison; Orcutt to Route 101 north of Santa Maria	33,310
136. Route 395 near Lone Pine to Route 190 via Keeler	4,549
137. Route 43 near Corcoran to Route 65 near Lindsay via Tulare	61,554
138. Route 5 near Gorman to Route 15 near Cajon Pass; Route 15 near Cajon Pass to Route 18 near Crestline	215,657
139. Route 36 near Susanville to Route 299 near Adin; Route 299 near Canby to the Oregon state line near Hatfield	211,854
140. Route 5 near Gustine to Route 99 near Merced; Merced to Yosemite National Park near El Portal via Mariposa	170,575
141. Westerly extension of Route 680 from Route 80 into Vallejo	2,499
142. Route 42 near Brea to Route 71 near Chino; Route 71 near Chino to Route 30 near Upland	49,333
143. Route 99 near Elk Grove to Route 244 near Carmichael	–
144. Route 101 near Santa Barbara to Route 192 via Sycamore Canyon	978
145. Route 180 near Kerman to Route 99 near Madera; Route 99 near Madera to Route 41	59,386
146. Route 101 near Soledad to Pinnacles National Monument; Pinnacles National Monument to Route 25 in Bear Valley	20,074
147. Route 89 near Canyon Dam to Route 36 near Westwood	25,807
148. Route 5 near Sacramento to Route 143 south of Route 16	–
149. Route 70 near Wicks Corner to Route 99 near Chico	8,202
150. Route 101 near Rincon to Route 126 near Santa Paula	111,204
151. Shasta Dam to Route 5 near Project City	16,513
152. Route 1 near Watsonville to Route 101 via Hecker Pass; Route 101 to Route 65 near Sharon via Pacheco Pass	262,397
153. Route 49 near Coloma to Marshall's Monument	19
154. Route 101 near Zaca to Route 101 near Santa Barbara via San Marcos Pass	62,668
155. Route 99 near Delano to Route 178 near Isabella via Glennville	136,837
156. Route 1 near Castroville to Route 101 near Prunedale; Route 101 near the Rocks to Route 152 via San Juan Bautista and Hollister	42,314
157. Route 805 near San Diego and south of Route 94 to Route 125 near Sweetwater Reservoir	–
158. Route 395 near June Lake to Route 395 near Rush Creek, via the vicinity of June Lake, Silver Lake and Grant Lake	69,050
159. Route 134 to Route 210 near La Canada	33,631
160. Route 84 near Rio Vista to Route 80 near North Sacramento via Sacramento	273,465
161. Route 97 near Dorris to Route 139 near Hatfield	26,734
162. Route 5 near Willows to Route 45; Route 45 to Route 99 near Biggs; Route 99 near Richvale to Route 70 near Oroville	59,696

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DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1966 to June 30, 1967—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
164. Route 605 near Pico Rivera to Route 210 near Pasadena	$40,964
166. Route 1 near Guadalupe to Route 101 in Santa Maria; Route 101 near Santa Maria to Route 33 in Cuyama Valley; Route 33 near Maricopa easterly to Route 99	170,771
167. Route 395 north of Mono Lake to the Nevada state line in the vicinity of the Pole Line Road	7,626
168. Fresno to Huntington Lake; Camp Sabrina to Route 395; Big Pine to the Nevada state line via Oasis	340,682
169. Route 101 near Klamath to Route 96 near Weitchpec	55,724
170. Los Angeles International Airport to Route 101 in Los Angeles; Route 101 near Riverside Drive to Route 5 near Tujunga Wash	119,797
171. Route 5 near San Diego to Route 805 via Switzer Canyon	–
172. Route 36 at Mineral to Route 36 near Morgan	21,693
173. Route 138 to Route 18 via Lake Arrowhead	91,149
174. Route 80 near Colfax to Route 49 near Grass Valley	31,032
175. Route 101 to Route 29 near Lakeport; Route 29 to Route 29 near Middletown	122,073
176. Route 101 in Santa Maria to Sisquoc	10,043
178. Bakersfield to Route 14 near Freeman via Walker Pass; Route 14 near Freeman to Route 127; Route 127 to the Nevada state line in Pahrump Valley	255,329
179. Route 80 near Vacaville to Route 128 near Berryessa Reservoir	–
180. Route 101 near Gilroy to Route 156; Route 156 to Route 5 passing near Paicines; Route 5 to Route 99 passing near Mendota; Route 99 near Fresno to the General Grant Grove section of Kings Canyon National Park; the General Grant Grove section of Kings Canyon National Park to Kings River Canyon	235,234
181. Route 116 near Forestville to Route 101	–
182. Route 395 near Bridgeport to the Nevada state line via Walker River	40,630
183. Route 101 near Salinas to Route 1 near Castroville	22,473
184. Route 223 near Weed Patch to Route 178	26,889
185. Hayward to High Street in Oakland	103,175
186. Route 1 near Pacifica to Route 87 via the vicinity of San Bruno	–
187. Route 1 at a point near Colorado Avenue in Santa Monica to Route 10 via Pacific Avenue and Venice Boulevard	9,061
189. Route 18 near Strawberry Peak to Route 173 near Lake Arrowhead via Strawberry Flat	50,075
190. Route 99 near Tipton to Route 127 near Death Valley Junction, via the vicinity of Porterville, Camp Nelson, Olancha, Death Valley	204,831
191. Route 70 near Wicks Corner to Paradise	16,996
192. Route 154 near Santa Barbara to Route 150 near the Ventura-Santa Barbara County line via Foothill Boulevard	65,587
193. Route 65 near Lincoln to Route 80 near Newcastle; Route 49 near Cool to Route 49 near Placerville via Georgetown	67,924
195. Route 86 near Oasis to Route 10 near Shaver's Summit via Pierce Street, Avenue 66, and Mecca	31,550
197. Route 199 to Route 101 staying north of the Smith River	19,770
198. Route 101 near San Lucas to Route 33 at Coalinga; Route 33 near Oilfields to Route 99 via Hanford; Route 99 to the Sequoia National Park line via Visalia	288,288
199. Route 101 near Crescent City to the Oregon state line via the Smith River	151,371
200. Route 101 to Route 299 staying north of the Mad River	3,704
201. Route 99 near Kingsburg easterly to Route 63; Route 63 easterly to Route 69	33,132
202. California Correctional Institution at Tehachapi to Route 58 near Tehachapi	22,255
203. Mammoth Lakes to Route 395	120,242
204. Route 99 to Route 99 near Bakersfield via Brundage Lane, Union Avenue and Golden State Avenue	82,387
205. Route 580 west of Tracy to Route 5 east of Tracy	31,940
206. Route 30 in San Bernardino via Little Mountain to Route 15 near Verdemont	9,935
207. Route 152 west of Los Banos to Route 33	765
208. Route 1 to Route 101 near Legget Valley	43,293
209. Point Loma to Route 5 in San Diego	20,205
210. Route 5 near Tunnel Station to Route 10 near the east boundary of Los Angeles County via the vicinity of San Fernando	190,460
213. 25th Street in San Pedro to Route 405 near Western Avenue	–
214. Route 19 near Lakewood to Route 5 near Anaheim	39,822
216. Visalia to Route 198 near Lemon Cove via Woodlake	25,013
217. Route 101 near Ellwood to the Goleta Campus of the University of California; the Goleta Campus of the University of California at Santa Barbara to Route 101 northwest of the City of Santa Barbara	4,895
218. Route 1 near Del Rey Oaks to Route 68 via Canyon del Rey	2,891
219. Route 99 at Salida easterly to Route 108	5,334
220. Route 84 on Ryer Island to Route 160	80,506
221. Route 29 to Route 121 near Napa	–
222. Route 101 near Ukiah to the west line of the grounds of the Mendocino State Hospital	3,634
223. Route 5 to Route 99 south of Greenfield; Route 29 south of Greenfield to Route 58	49,942
224. Route 101 near Carpinteria to the Carpinteria Beach State Park	2,091
225. Route 101 near Santa Barbara to Route 101 near Montecito via the coast	19,036
227. Route 101 near Arroyo Grande to Route 101 near San Luis Obispo	37,568
228. Route 86 approximately two and one-half miles southwest of Brawley to Route 86 approximately two miles west of Brawley	–
229. Route 58 near Santa Margarita to Route 41 near Creston	18,473
230. Route 101 near the south city limits of San Francisco to Route 87 in San Francisco	–
231. Route 86 to Route 195 near Mecca via Avenue 66	8,547
232. Route 1 near El Rio to Route 118 near Saticoy	11,023
233. Route 152 to Route 99 at Chowchilla via Robertson Boulevard	16,824
234. Route 5 near French Camp to Route 99	–
235. Route 5 to Route 99 north of the Calaveras River	24
236. Route 9 near Boulder Creek to Route 9 near Waterman Gap via Governor's Camp in Big Basin Redwoods State Park	38,175
237. Route 82 near Mountain View to Route 680 near Milpitas	38,275

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1966 to June 30, 1967—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
238. Route 680 in Fremont to Route 61 near San Lorenzo via Hayward	$69,714
239. Route 580 west of Tracy to Route 4 near Brentwood	–
240. Route 1 near Seal Beach to Route 405	3,982
242. Route 680 to Route 4 north of Concord	17,047
243. Route 10 to Route 210 near Duarte	20
244. Route 80 to Route 50 near Fair Oaks	82
246. Surf to Route 1; Route 1 to Route 154 near Santa Ynez	54,398
247. Route 62 near Yucca Valley to Route 18 near Lucerne Valley	–
248. Route 134 near Pasadena to Route 210 near Monrovia	86,518
249. Route 2 north of La Canada to Route 14 south of Palmdale	9
250. Route 5 near Orange County Hospital northerly to Route 91	7,486
251. Route 101 near Greenbrae to Route 17 near Point San Quentin	–
252. Route 5 to Route 805 near the north city limits of National City	73
253. Route 128 near Boonville to Route 101 near Ukiah	73,552
254. Avenue of the Giants from Route 101 near the Sylvandale Interchange to Route 101 near the Redcrest Interchange	51,339
255. Route 101 in Eureka across Humboldt Bay to the Samoa Peninsula	–
256. Route 80 southwest of Roseville to Route 65 north of Roseville	–
257. Route 34 to Route 101 near Ventura	–
258. Route 405 near Torrance to Route 101 near Hollywood	–
259. Route 15 to Route 30 in San Bernardino	532
260. Route 61 in Alameda to Route 17 in Oakland near Seventh and Harrison Streets	330,175
261. Route 101 near Longvale to Route 5 near Willows via the vicinity of Covelo and Mendocino Pass	–
262. Route 17 to Route 680 near Warm Springs	3,466
263. Route 96 near the confluence of the Shasta and Klamath Rivers northeasterly to Route 5 near Klamath River Bridge	–
265. Route 97 in Weed northwesterly to Route 5 at North Weed Interchange	–
266. Route 168 near Oasis to the Nevada state line via Mono County Road 101	5,969
267. Route 80 near Truckee to Route 28 near Kings Beach, Lake Tahoe via Northshore Boulevard	96,535
268. Route 27 to Route 405, via Mulholland Drive	–
274. Route 5 near Balboa Avenue to Route 103	–
276. Route 198 near Three Rivers to Mineral King	–
280. Route 680 near Story Road to Route 480 in San Francisco via Daly City	413,456
299. Route 101 near Arcata to Route 5 at Redding via Weaverville; Route 5 at Redding to Route 395 at Alturas; Route 395 near Alturas to the Nevada state line via Cedarville	1,035,374
395. San Diego to Route 10 near San Bernardino via Temecula and passing near Riverside; Route 15 near Cajon Pass to the Nevada state line passing near Little Lake, Independence, Bridgeport, and Coleville; Nevada state line northwest of Reno to the Oregon state line near New Pine Creek via Alturas	2,002,390
405. Route 5 near El Toro to Route 5 near San Fernando	1,612,135
480. Route 80 at the San Francisco-Oakland Bay Bridge approach in San Francisco to the junction of Route 280, Funston approach, and the approach to the Golden Gate Bridge in the Presidio of San Francisco passing near the intersection of Lombard Street and Van Ness Avenue	58,274
505. Route 80 near Vacaville to Route 5 near Dunnigan	63,022
580. Route 5 southwest of Vernalis to Route 80 near Oakland via the vicinity of Dublin and Hayward	762,789
605. Route 405 to Route 10 near the San Gabriel River	347,910
680. Route 101 near San Jose to Route 80 in Vallejo passing near Warm Springs, Mission San Jose, Scotts Corners and Sunol, and via Walnut Creek and Benicia	566,021
805. Route 5 near San Ysidro to Route 5 north of La Jolla and easterly of existing Route 5	–
880. Route 80 between Harbor Boulevard and the Yolo Causeway west of Sacramento to Route 80 near Watt Avenue	–
State Parks	53,119
	$63,457,836

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Estimates for the 1967–68 Fiscal Year With Budget Estimates Submitted to the 1967 Session of the Legislature

ESTIMATED REVENUES AND RECEIPTS	1967-68 BUDGET 1967 SESSION	REVISED ESTIMATED	DIFFERENCES
STATE HIGHWAY FUND			
State Funds:			
Apportionment From State Revenue Collected by Other Agencies:			
Transfer from Highway User Tax Fund	$543,800,000	$471,440,688	–$72,359,312
Transfer from Motor Vehicle Transportation Tax Fund	250,000	250,000	–
Revenue:			
Supervision of Outdoor Advertising:			
License fees	$66,000	$69,000	$3,000
Permits and penalties	124,000	121,000	–3,000
Totals, Supervision of Outdoor Advertising	$190,000	$190,000	–
Interest from investments	3,000,000	5,000,000	2,000,000
Interest from condemnation deposits	1,000,000	1,250,000	250,000
Lease area collections	500,000	500,000	–
Totals, State Funds	$548,740,000	$478,630,688	–$70,109,312
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	$379,549,249	$379,510,567	–$38,682
For county highways	8,551,421	8,551,421	–
Totals, Federal Aid Subventions	$388,100,670	$388,061,988	–$38,682
Miscellaneous Contributions:			
For state highways	–	$31,447,643	$31,447,643
For county highways—federal aid secondary	–	673,597	673,597
For 1965 emergency storm damage repair	–	18,439	18,439
Totals, Miscellaneous Contributions	–	$32,139,679	$32,139,679
Reimbursements—work for other agencies	–	1,028,520	1,028,520
Totals, Federal and Other Funds	$388,100,670	$421,230,187	$33,129,517
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$936,840,670	$899,860,875	–$36,979,795

Department of Public Works

DIVISION OF BAY TOLL CROSSINGS

LINE	FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	ESTIMATED 1968-69

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS

Toll bridge construction funds consist of proceeds from sale of revenue bonds, the issuance of which is authorized by the California Toll Bridge Authority; and, as in the case of the Vincent Thomas Bridge, such other funds as are provided by statute. Such funds are expended for construction, reconstruction or improvements of toll bridges in accordance with the applicable bond resolutions and/or statutes.

Toll revenue funds consist of toll collections, rents, roadway service collections and interest on investments. Such funds are expended for operating expenses, for debt service, and for improvements not financed by construction funds.

The physical maintenance of all toll bridges is financed from the State Highway Fund pursuant to Section 188.3 of the Streets and Highways Code.

San Francisco-Oakland Bay Bridge

The California Toll Bridge Authority issued $100,000,000 in bonds in January 1966 to finance construction of a rapid transit tube between the City and County of San Francisco and the County of Alameda under provisions of Sections 30770–30782 of the Streets and Highways Code. Additional bond issues will be necessary to complete financing of this project. Section 30778 of the Streets and Highways Code pledged revenues received since February 1, 1966 of the San Francisco-Oakland Bay Bridge, the San Mateo-Hayward Bridge and the Dumbarton Bridge to finance repayment of tube bonds. Revenues of these bridges received between January 1, 1965 and January 31, 1966 were likewise obligated for tube construction costs in accordance with Sections 30770–30782 of the Streets and Highways Code. Revenues received prior to January 1, 1965, are continuing to pay for the cost of alterations and improvements to the bridge authorized by Chapter 2316, Statutes of 1957, and the rehabilitation and improvement of the San Mateo-Hayward Bridge pursuant to Chapter 1784, Statutes of 1959. Revenues prior to January 1, 1965, were also used to pay for a planning study for a Southern Crossing pursuant to Chapter 2138, Statutes of 1959, and Chapter 970, Statutes of 1965, a planning study for alterations or reconstruction of the Dumbarton Bridge pursuant to Chapter 1870, Statutes of 1965, and a planning study for a Marin Crossing pursuant to Chapter 1885, Statutes of 1965. A portion of the cost of planning and design of a proposed Southern Crossing will be financed from this same source of funds pursuant to Item 389.5, Chapter 2, of the Budget Act of 1966.

The cost of constructing the rapid transit tube including approaches has been estimated as $180,000,000 of which the San Francisco Bay Area Rapid Transit District will repay the State the cost of approaches estimated to be $40,000,000.

In addition to toll revenues of the San Francisco-Oakland Bay Bridge received prior to January 1, 1965, is the residue of bond proceeds, in a separate fund designated as the San Francisco-Oakland Bay Bridge Construction Fund which is being used for improvements to the San Francisco-Oakland Bay Bridge.

Carquinez Strait Bridges

The Carquinez Strait Bridges comprise the 2 parallel Carquinez Bridges and the Benicia-Martinez Bridge, and are operated as a unit.

Construction of the additional Carquinez Bridge and improvement of the original bridge were financed by the issuance of $46,000,000 of toll revenue bonds pursuant to a resolution of the California Toll Bridge Authority dated October 4, 1955. Construction of the Benicia-Martinez Bridge was financed by the issuance of $34,000,000 of toll revenue bonds pursuant to a supplemental resolution of the Authority dated April 23, 1959.

Carquinez Strait Bridges Series "A" Refunding Toll Revenue Bonds in the amount of $75,000,000 authorized by California Toll Bridge Authority Resolution adopted September 25, 1963, were issued on December 1, 1963. In addition to providing funds to retire the outstanding Series "A" and "B" bonds, the refunding issue provided $10,000,000 to construct a northerly freeway approach from Interstate Route 80 at Cordelia to the Benicia-Martinez Bridge.

Although the construction work on the bridges has been completed for several years, residual bond funds are being held in the Carquinez Strait Bridges Construction Fund to cover several right-of-way contingent liabilities and miscellaneous construction projects.

Vincent Thomas Bridge (formerly named San Pedro-Terminal Island Bridge)

Chapter 74/1958 as amended by Chapter 1961/59 (Sections 30680–30684 of the Streets and Highways Code) authorized the construction of this bridge and provided for its financing. Toll revenue bonds amounting to $5,000,000 were sold pursuant to resolution of the California Toll Bridge Authority dated February 28, 1961, and $16,400,000 were advanced from the Highway Users Tax Fund and the State Highway Fund, as authorized by the statute. Construction is completed and the bridge was opened to traffic on November 15, 1963. On June 1, 1964, $1,400,000 of excess Construction Fund money was returned to the State Highway Fund. The remaining balance in the Construction Fund is reserved for miscellaneous construction work.

San Diego-Coronado Bridge

Chapter 1697/1955 as amended by Chapter 876/1965 authorized the construction of this bridge and provided for its financing. Toll revenue bonds amounting to $47,600,000 were sold pursuant to resolution of the California Toll Bridge Authority dated November 15, 1966.

All major construction work on the bridge is scheduled to be completed by April 30, 1969, with the bridge to be open for traffic on July 1, 1969.

CARQUINEZ STRAIT BRIDGES REFUNDING SERIES A CONSTRUCTION FUND [i]

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	ESTIMATED 1968-69
Accumulated Resources, July 1:			
Cash in Treasury	$227,625	$915,642	–
Investments at cost	1,856,121	119,267	–
Other assets less liabilities	–711,855	–953,000	–
Totals	$1,371,891	$81,909	–
Receipts:			
Earnings on investments	63,217	3,000	–
Contribution collected	2,563	–	–
Total Receipts	$65,780	$3,000	–
Total Resources	$1,437,671	$84,909	–
Less Expenditures:			
Construction—Cordelia Approach	455,762	16,311	–
Transfer to other funds	900,000	68,598	–
Total Expenditures	$1,355,762	$84,909	–
Accumulated Resources, June 30	$81,909	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DIVISION OF BAY TOLL CROSSINGS—Continued

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued

SAN FRANCISCO-OAKLAND BAY BRIDGE TOLL REVENUE FUND [i]

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	ESTIMATED 1968-69
Accumulated Resources, July 1:			
Cash in Treasury	$869,234	$660,842	$186,072
Investments at cost	35,294,765	16,872,538	3,500,000
Other assets less liabilities and reserves	–2,638,410	–3,255,515	–335,097
Totals	$33,525,589	$14,277,865	$3,350,975
Receipts:			
Contribution	241,455	–	–
Nonoperating revenue	28,663	–	–
Earnings on investments	1,144,556	388,000	87,055
Total Receipts	$1,414,674	$388,000	$87,055
Total Resources	$34,940,263	$14,665,865	$3,438,030
Less Expenditures:			
Bridge alterations, Chapters 2316 and 27, Statutes of 1957	5,729,027	4,794,000	51,000
Improvements and replacement, San Mateo Bridge, Chapter 1784, Statutes of 1959	14,082,612	5,245,000	1,565,000
Planning and design—Southern Crossing, Item 389.5, Chapter 2, Statutes of 1966	285,069	1,167,000	1,200,000
Planning study—Marin Crossing, Chapter 1885, Statutes of 1965	548,645	103,330	16,530
Planning study for alterations or reconstruction of Dumbarton Bridge, Chapter 1870, Statutes of 1965	17,045	5,560	–
Total Expenditures	$20,662,398	$11,314,890	$2,832,530
Accumulated Resources, June 30	$14,277,865	$3,350,975	$605,500

SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND [i]

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	ESTIMATED 1968-69
Accumulated Resources, July 1:			
Cash in Treasury	$6,738	$8,030	$31,160
Investment at cost	117,135	88,556	–
Other assets less liabilities	–3,091	–726	–
Totals	$120,782	$95,860	$31,160
Receipts:			
Earnings on investments	4,776	2,600	–
Total Resources	$125,558	$98,460	$31,160
Less Expenditures:			
Bridge Improvements	29,698	67,300	31,160
Accumulated Resources, June 30	$95,860	$31,160	–

CARQUINEZ STRAIT BRIDGES CONSTRUCTION FUND [i]

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	ESTIMATED 1968-69
Accumulated Resources, July 1:			
Cash in Treasury	$151,921	$9,973	$13,030
Investments at cost	93,913	88,467	–
Other assets less liabilities	–139,872	–1,380	–
Totals	$105,962	$97,060	$13,030
Receipts:			
Earnings on investments	4,967	970	–
Total Resources	$110,929	$98,030	$13,030
Less Expenditures:			
Bridge construction—Benicia-Martinez Bridge	13,869	85,000	–
Accumulated Resources, June 30	$97,060	$13,030	$13,030

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Department of Public Works

DIVISION OF BAY TOLL CROSSINGS—Continued

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	ESTIMATED 1968-69
TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued			
SAN PEDRO-TERMINAL ISLAND TOLL BRIDGE CONSTRUCTION FUND (VINCENT THOMAS BRIDGE)[i]			
Accumulated Resources, July 1:			
Cash in Treasury	$28,155	$9,622	$21,811
Investments at cost	784,553	826,195	62,000
Other assets less liabilities	4,143	-18,178	-
Totals	$816,851	$817,639	$83,811
Receipts:			
Earnings on investments	40,236	15,650	2,800
Total Resources	$857,087	$833,289	$86,611
Less Expenditures:			
Bridge construction	39,448	749,478	5,497
Accumulated Resources, June 30	$817,639	$83,811	$81,114
SAN DIEGO-CORONADO BRIDGE CONSTRUCTION FUND[i]			
Accumulated Resources, July 1:			
Cash in Treasury	-	$37,485	$58,800
Cash in transit—Treasury	-	98,875	-
Cash with fiscal agents	-	-15,896	-
Investments at cost	-	42,893,818	25,150,000
Other assets less liabilities	-	-1,367,895	-
Totals	-	$41,646,387	$25,208,800
Receipts:			
Proceeds—sale of bonds	$47,600,000	-	-
Earnings on investments	530,346	1,706,413	663,100
Total Resources	$48,130,346	$43,352,800	$25,871,900
Less Expenditures:			
Bridge construction	5,468,952	16,749,000	18,440,000
Interest less amortized premium	1,013,307	1,390,500	2,499,000
Fiscal agents	1,700	4,500	6,300
Total Expenditures	$6,483,959	$18,144,000	$20,945,300
Accumulated Resources, June 30	$41,646,387	$25,208,800	$4,926,600

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF FISH AND GAME

WILDLIFE CONSERVATION PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
SUMMARY							
Major Projects							
Fish and Game Preservation Fund	*$146,510*	*$2,595,172*	*$480,000*	*$505,000*	*$655,000*	*$460,000*	*$880,000*
Minor Projects							
Fish and Game Preservation Fund	*96,297*	*291,656*	*169,100*	*100,000*	*100,000*	*100,000*	*100,000*
TOTAL EXPENDITURES *(Fish and Game Preservation Fund)*	$242,807	$2,886,828	$649,100	$605,000	$755,000	$560,000	$980,000
TOTAL, FIVE-YEAR PROGRAM							$3,549,100

GENERAL ANALYSIS

The Department of Fish and Game is the agency responsible for the protection, propagation, preservation, and investigation of the state's fish and game resources, including ocean fisheries and marine products, for the utilization, general benefit and recreation of the people of California.

In the 1968–69 Budget, $450,000 is proposed for the replacement of 3 patrol boats with 3 smaller boats and an additional aircraft. The department expects this will result in a more efficient patrol boat operation as well as a reduction in both replacement and operating costs. Planning funds are proposed in the budget year for a new Region II office required because of nonrenewal of an existing lease.

Minor projects are proposed for the hatchery program and include floor repair, a fish holding tank, garage heating, a well pump, an aeration tower, and modification of a water supply system. Also included are construction of breeder and holding pens at the Vacaville Game Farm, a public information display at Oroville Dam, and a barrier to be built at Old River on the San Joaquin River to prevent pollution and change in water flow conditions which interfere with salmon migration.

Projected requirements are designed to fulfill the department's responsibilities and include replacement of aircraft and boats. Also proposed are building additions and remodeling at various field locations, hatchery improvement and minor projects.

The projections for fiscal year 1969–70 through fiscal year 1972–73 are subject to change since they must be related annually to support requirements and Fish and Game Preservation Fund resources.

MAJOR PROJECTS [1]

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Replace radio system	$29,147	$711,539					
Replace motor vessel *SCOFIELD*	47,750 ^{P}	1,575,000 ^{C}					
Bioassay Laboratory—Nimbus	10,100 ^{E}						
Construction of office addition—Terminal Island	1,704 ^{P}	8,296 ^{P}					
Concrete ponds—Moccasin Creek hatchery	57,809 ^{C}	337 ^{C}					
Construction of hatchery buildings—Kern River hatchery	–	300,000 $^{P\ C}$					
Construction of headquarters building—Region II	–	–	$30,000 ^{P}	$300,000 ^{C}			
Replacement of 5 patrol boats—*ALBACORE, BONITO, MARLIN, YELLOWTAIL* and *TUNA*	–	–	390,000 ^{C}	–	$75,000 ^{C}	$75,000 ^{C}	
Twin-engine aircraft	–	–	60,000 ^{C}				
Replacement of aircraft, Beechcraft	–	–	–	150,000			
Expansion of Region I office	–	–	–	15,000 ^{P}	150,000 ^{C}		
Replacement of hatchery pond—Darrah Spring hatchery	–	–	–	30,000 ^{P}	300,000 ^{C}		
Construction of water reconditioner—Fish Spring hatchery	–	–	–	10,000 ^{P}	100,000 ^{C}		
Reconstruct ponds—San Joaquin hatchery	–	–	–	–	30,000 ^{P}	300,000 ^{C}	
Reconstruct ponds—Crystal Lake hatchery	–	–	–	–	–	15,000 ^{P}	$150,000 ^{C}
Construction of field station office—Sacramento	–	–	–	–	–	30,000 ^{P}	300,000 ^{C}
Remodel southern California regional office	–	–	–	–	–	30,000 ^{P}	300,000 ^{C}
Remodel office and operation base—Bishop	–	–	–	–	–	10,000 ^{P}	100,000 ^{C}
Construction of headquarters building—Region III	–	–	–	–	–	–	30,000 ^{P}
Totals, Major Projects	$146,510	$2,595,172	$480,000	$505,000	$655,000	$460,000	$880,000

MINOR PROJECTS [1]

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Fish ladder repair and reconstruction—Woodbridge Irrigation District Dam	$48,238	$29,107					
Fish trapping facilities—Casper Creek	–	30,000					
Settling ponds—San Joaquin hatchery	–	64,000					
Hot Creek hatchery:							
Construction of garage—shop	–	64,000					
Construction of aeration tower	16,985	12,833					
Pond replacement	15,763	987					

Construction of new well—Mojave River hatchery	–	–	$40,000				
Modify water supply system—Fish Springs hatchery	–	–	36,000				
Alteration and improvement projects of $20,000 or less	15,311	90,729	93,100				
(Number of projects by fiscal year)	(6)	(16)	(7)				
Projected requirements	–	–	–	$100,000	$100,000	$100,000	$100,000
Totals, Minor Projects	$96,297	$291,656	$169,100	$100,000	$100,000	$100,000	$100,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$242,807	$2,886,828	$649,100	$605,000	$755,000	$560,000	$980,000
TOTAL, FIVE-YEAR PROGRAM							$3,549,100

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund

APPROPRIATIONS			
Budget Act appropriation	$785,000	$1,575,000	$480,000
Budget Act appropriation (minor projects)	65,000	216,500	169,100
Chapter 1609, Statutes of 1967 (Rebuilding Kern River State Fish Hatchery)	–	300,000	–
Emergency authorization	53,000	–	–
Prior Year Balances Available:			
Item 397, Budget Act of 1966	–	749,535	–
Item 337, Budget Act of 1965	125,035	45,793	–
Item 325, Budget Act of 1964	40,991	–	–
Allocation From:			
Section 16352, Government Code	706	–	–
Total Available	$1,069,732	$2,886,828	$649,100
Balance available in subsequent year	–795,328	–	–
Unexpended balance, estimated savings	–31,597	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$242,807	$2,886,828	$649,100

Wildlife Conservation Board

SUMMARY

Wildlife Restoration Fund	$675,403	$745,000	$759,000				
State Beach, Park, Recreational and Historical Facilities Fund [g]	1,505,615	365,766	1,403,708				
Federal funds—Anadromous Fish Act [h]	–	–	1,000,000				
Federal funds—Land and Water Conservation Fund [h]	308,617	–	389,130				
Total Expenditures, Major Projects	$2,489,635	$1,110,766	$3,551,838	$1,668,500	$750,000	$750,000	$750,000
TOTAL, FIVE-YEAR PROGRAM							$7,470,338

GENERAL ANALYSIS

The Wildlife Conservation Board is authorized to acquire, restore and maintain in a high state of productivity, areas which can successfully sustain wildlife and provide adequate and suitable recreation for the people of the state. Two programs have been carried out by the board. With the approval by the voters of the State Beach, Park, Recreational and Historical Facilities Bond Act of 1964, the board was allotted $5,000,000 under this program to be used for acquisition and development of real property. It is administered in addition to their regular program authorized under the Wildlife Conservation Law of 1947. The two programs are shown separately in the discussions below.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] From Fish and Game Preservation Fund.

Wildlife Conservation Board—Continued

WILDLIFE CONSERVATION PROGRAM

Continuation of the acquisition, construction and improvements of wildlife conservation projects is planned. The $9,000,000 appropriated by Chapter 1327, Statutes of 1947, the $3,000,000 in revenue provided by Chapter 1401, Statutes of 1951, and the revenue of $750,000 each fiscal year provided by subsequent legislation such as Chapter 1313, Statutes of 1955, and Chapter 1828, Statutes of 1959, has been or will be allocated to projects by the Wildlife Conservation Board. The budget reflects the actual and estimated expenditures of funds allocated by Wildlife Conservation Board action previous to June 30, 1967, and reflects expenditures based on anticipated allocations by the Wildlife Conservation Board for fiscal years 1967–68 and 1968–69.

In addition to the Wildlife Conservation Board regular funding, it is expected that Federal Land and Water Conservation Funds will become available on a matching fund basis and such funds will be reported annually as used. In fiscal year 1966–67, a total of $308,617 was received.

Commencing with the current fiscal year the Wildlife Conservation Board will assume primary responsibility for fishing access sites in connection with the State Water Project.

The $1,470,245 in unexpended project allocations shown below consists of allocations made by the Wildlife Conservation Board for specific projects not yet completed by June 30, 1967. These include 5 fish hatchery and stocking projects at $97,917; 13 fish habitat and improvement projects totalling $296,966; 30 fishing access projects totalling $962,331; 1 game habitat and improvement project at $2,394; 2 hunting access projects totalling $96,295; and various special projects totalling $14,342.

Specific projects for 1969–70 through 1972–73 fiscal years cannot be specifically delineated at this time.

WILDLIFE CONSERVATION PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968–69	PROJECTED 1969–70	PROJECTED 1970–71	PROJECTED 1971–72	PROJECTED 1972–73
MAJOR PROJECTS [2]							
Fish hatchery and stocking projects	$26,271	$28,000	$80,000				
For construction and equipping of facilities for hatching and stocking.							
Fish habitat development and improvement projects	293,103	75,000	177,500				
For acquisition and development of warmwater lakes for reservoir construction or improvements; stream clearance and improvements; stream flow maintenance dams; marine habitat; fish screen, ladder and weir projects.							
Fishing access projects	630,114	390,500	350,000				
For the preservation and restoration for coastal access; river, stream and bay access; lake, reservoir and Salton Sea access; piers.							
Game habitat and development projects	–	175,000	50,000				
For the preservation and restoration of waterfowl management areas and other wildlife areas.							
Hunting access projects	30,236	75,000	100,000				
To provide access to popular hunting areas.							
Special projects	4,296	1,500	1,500				
For project evaluation, land acquisition, and engineering studies of potential projects.							
Projected requirements	–	–	–	$750,000	$750,000	$750,000	$750,000
TOTAL EXPENDITURES, WILDLIFE CONSERVATION PROGRAM	$984,020	$745,000	$759,000	$750,000	$750,000	$750,000	$750,000
Wildlife Restoration Fund	*675,403*	*745,000*	*759,000*				
Federal funds—Land and Water Conservation Fund [h]	*308,617*	–	–				
Unexpended project allocations	1,470,245	1,484,404	1,469,855				
TOTAL EXPENDITURES AND UNEXPENDED PROJECT ALLOCATIONS	$2,454,265	$2,229,404	$2,228,855				
TOTAL, FIVE-YEAR PROGRAM							$3,759,000

STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES BOND ACT PROGRAM

The $5,000,000 of this bond act made available to the Wildlife Conservation Board has been programmed for: (1) modernization and expansion of fish hatcheries; (2) acquisition of key lands for preservation of wildlife and recreational access; and (3) construction of artificial reefs around piers in southern California.

Legislative sessions of 1965 and 1966 authorized a combined total of $2,596,031 toward this program. In 1967, $6,258 for project assistance was requested and authorized by the Legislature.

Requests are being made of the 1968–69 legislative session for a total of $1,786,260. This amount represents request of $1,000,000 for construction funds for Mad River Hatchery; $778,260 for land purchase of Mojave River Wildlife Area of which $389,130 will be reimbursed by the Federal Land and Water Conservation Fund; and $8,000 for project assistance.

MAJOR PROJECTS[2]					
Fish Hatchery Projects:					
Fillmore Hatchery	$376,912 [L,C]	$106,608 [W,C]	$6,578 [C]		
This project provides for ponds and related work to increase production of trout.					
American River Hatchery	958,400 [W,C]				
This project will provide a new modern trout hatchery at Nimbus Dam. It is designed to produce 6,000,000 fingerling trout annually as well as 1,000,000 catchable size fish.					
Mad River Hatchery	22,000 [P]	138,000 [W]	1,000,000 [C]		
Federal funds—Anadromous Fish Act	–	–	1,000,000 [C]		
This project will provide a new hatchery to produce 1,000,000 salmon and steelhead trout yearlings and 5,000,000 fingerling king salmon annually. It will replace the Cedar Creek Hatchery destroyed by flood in 1964. It is expected federal funds will be available on a matching basis from the anadromous fish program.					
Owens Valley Hatchery (Formerly Bishop Creek)	–	99,500 [P,W]	–	$918,500 [C]	
This project will produce annually 1,000,000 catchable trout, 2,000,000 fingerling trout, and 16,000,000 eggs. It is designed to double the output of the Mt. Whitney-Black Rock hatchery unit and increase egg production.					
San Joaquin Hatchery	-12,900 [C]	15,400 [C]			
Expansion of existing hatchery.					
Fish Habitat Development and Improvement Projects:					
Artificial Reefs—southern California	161,203 [C]				
Game Habitat and Development Projects:					
Mojave River Wildlife Area	–	–	389,130 [L]		
Federal funds—Land and Water Conservation Fund	–	–	389,130 [L]		
This project will provide a fishing and wildlife area primarily for public recreation use with a hatchery site to be retained for Department of Fish and Game use if required. It is expected Federal Land and Water Conservation Funds will reimburse one half the project costs.					
MINOR PROJECTS[2]					
Project Assistance	–	6,258	8,000		
TOTAL EXPENDITURES, STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES BOND ACT PROGRAM	$1,505,615	$365,766	$2,792,838	$918,500	
State Beach, Park, Recreational and Historical Facilities Fund [g]	*1,505,615*	*365,766*	*1,403,708*	*918,500*	
Federal funds—Anadromous Fish Act [h]	–	–	*1,000,000*		
Federal funds—Land and Water Conservation Fund [h]	–	–	*389,130*		
TOTAL, FIVE-YEAR PROGRAM					$3,711,338

For the list of standard (lettered) footnotes, see the end of the **Capital Outlay section of the budget.**

[1] From Fish and Game Preservation Fund unless otherwise indicated.

[2] From Wildlife Restoration Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

LINE	WILDLIFE CONSERVATION PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
2	**Wildlife Conservation Board—Continued**							
5	**RECONCILIATION WITH APPROPRIATIONS**							
7	**Wildlife Restoration Fund**							
9	APPROPRIATIONS							
10 11	Continuing appropriations prescribed by Section 1352 of the Fish and Game Code (Expenditures)	$984,020	$745,000	$759,000				
12	Repayment of advance for federal share	–308,617	–	–				
14	TOTAL EXPENDITURES	$675,403	$745,000	$759,000				
16	**Fish and Game Preservation Fund**							
18	APPROPRIATIONS							
19	Budget Act appropriation	–	–	$1,000,000				
20	Less:							
21 22	Transfer from State Beach, Park, Recreational, and Historical Facilities Fund	–	–	–1,000,000				
24	TOTAL EXPENDITURES	–	–	–				
26 27	**State Beach, Park, Recreational and Historical Facilities Fund [g]**							
29	APPROPRIATIONS							
30 31	Budget Act appropriation (transfer to Fish and Game Preservation Fund)	–	–	$1,000,000				
32	Budget Act appropriation	$1,622,609	$6,258	389,130				
33	Budget Act appropriation	–	–	8,000				
34	Budget Act appropriation *(federal funds)*	–	–	389,130				
35	Allocation for project planning	22,000	18,000	–				
36	Prior Year Balances Available:							
37	Budget Act 1965, Item 363	83,160	95,540	–				
38	Budget Act 1965, Item 363A	249,297	39,994	–				
39	Budget Act 1966, Item 425	–	330,686	6,578				
41	Total Available	$1,977,066	$490,478	$1,792,838				
42	Less: Expenditures from federal funds	–	–	–389,130				
43	Unexpended balance, estimated savings	–5,231	–118,134	–				
44	Balances available in subsequent year	–466,220	–6,578	–				
46	TOTAL EXPENDITURES	$1,505,615	$365,766	$1,403,708				
48	**Federal Funds [h]**							
49	APPROPRIATIONS							
50	Land and Water Conservation Fund	$308,617	–	$389,130				
51	Anadromous Fish Act	–	–	1,000,000				
53	TOTAL EXPENDITURES	$308,617	–	$1,389,130				
55	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,489,635	$1,110,766	$3,551,838				
56	*Wildlife Restoration Fund*	*675,403*	*745,000*	*759,000*				
57 58	*State Beach, Park, Recreational and Historical Facilities Fund [g]*	*1,505,615*	*365,766*	*1,403,708*				
59	*Federal funds [h]*	*308,617*	–	*1,389,130*				

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
WILDLIFE RESTORATION FUND							
Accumulated surplus, July 1	$1,512,503	$1,586,900	$1,575,892				
Prior year adjustment	-339	–	–				
Accumulated Surplus, Adjusted	$1,512,164	$1,586,900	$1,575,892				
Revenues:							
From license fees for horserace meetings	$750,000	$750,000	$750,000				
Income from surplus money investments	92,770	85,286	73,625				
Miscellaneous	1,753	–	–				
Total Revenues	$844,523	$835,286	$823,625				
Total Resources	$2,356,687	$2,422,186	$2,399,517				
Less Expenditures:							
Wildlife Conservation Board:							
Support	$94,384	$101,294	$101,002				
Capital Outlay	675,403	745,000	759,000				
Total Expenditures	$769,787	$846,294	$860,002				
Accumulated Surplus, June 30	$1,586,900	$1,575,892	$1,539,515				
Unencumbered balance of continuing appropriation	*1,586,900*	*1,575,892*	*1,539,515*				
Unexpended prior board allocations	-1,470,245	-1,484,404	-1,469,855				
Funds available for board allocation	*$116,655*	*$91,488*	*$69,660*				

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF HARBORS AND WATERCRAFT

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
SUMMARY							
Major Projects	–	–	$285,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Harbors and Watercraft Revolving Fund)* [i]	–	–	$285,000				

GENERAL ANALYSIS

Program and Objectives

The Department of Harbors and Watercraft is authorized to prepare plans for, and acquire, construct, develop and improve, small craft harbors, facilities in connection therewith, and connecting waterways. The department may also make loans and grants to local agencies for these purposes. To date the department has encouraged the development of small craft harbors and boating facilities through its loan and grant programs. The department has also relied upon federal participation in these projects.

This budget proposal is a more direct approach to meeting the existing boating facility deficiencies. The department is proposing to undertake the planning of two harbor of refuge projects which the federal government would normally participate in if federal funds were available. The planning will include those safeguards that are necessary to insure state control of the land access to the harbors. Since this is the first capital outlay proposed for this department, no projections are indicated for future years. Future projects will depend upon action by the Harbors and Watercraft Commission.

The department's loan and grant program will continue to be presented in the local assistance section of the budget.

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
MAJOR PROJECTS [1]			
Coxo Harbor	–	–	$240,000
Investigation and project planning prior to construction of a harbor of refuge in Coxo Bay, 1 mile east of Point Conception.			
Fort Bragg area	–	–	45,000
Preliminary investigation to determine a suitable location in the Fort Bragg vicinity for a harbor of refuge.			
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Harbors and Watercraft Revolving Fund)* [i]	–	–	$285,000
RECONCILIATION WITH APPROPRIATIONS			
Harbors and Watercraft Revolving Fund [i]			
APPROPRIATION			
Budget Act appropriation	–	–	$285,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Harbors and Watercraft Revolving Fund)* [i]	–	–	$285,000

DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
SUMMARY							
Major projects	$31,183,854	$30,815,408	$37,456,399	$7,020,850	$18,005,000	$5,000,000	$5,000,000
General Fund	*9,480,578*	*970,504*	*5,318,345*				
State Beach, Park, Recreational, and Historical Facilities Fund [g]	*20,971,846*	*25,548,006*	*31,290,104*				
State Beach, Park, Recreational, and Historical Facilities Fund—Expenditures of federal receipts [g]	–	*1,500,000*	–				
Harbors and Watercraft Revolving Fund [i]	*731,170*	*77,470*	*847,950*				
Motor Vehicle Transportation Tax Fund	*260*	*435,038*	–				
Federal funds [h]	–	*2,284,390*	–				

Minor Projects	910,918	669,258	635,590	650,000	650,000	500,000	500,000
General Fund	*910,918*	*669,258*	*617,390*				
Harbors and Watercraft Revolving Fund[i]	–	–	*18,200*				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$32,094,772	$31,484,666	$38,091,989	$7,670,850	$18,655,000	$5,500,000	$5,500,000
General Fund	*10,391,496*	*1,639,762*	*5,935,735*				
State Beach, Park, Recreational, and Historical Facilities Fund[g]	*20,971,846*	*27,048,006*	*31,290,104*				
Harbors and Watercraft Revolving Fund[i]	*731,170*	*77,470*	*866,150*				
Motor Vehicle Transportation Tax Fund	*260*	*435,038*	–				
Federal funds[h]	–	*2,284,390*	–				

PROGRAM SUMMARY

Acquisition	$23,154,985	$25,195,757	$28,347,012	$250,000	$250,000	$250,000	$250,000
Major construction	–	–	–	–	–	4,750,000	4,750,000
State water projects (Davis-Dolwig Act)	1,923,085	4,044,707	2,343,295	1,558,850	1,155,000		
Historical projects	394,239	678,188	1,532,000	1,525,000	1,200,000		
Other recreational projects	5,711,545	896,756	5,234,092	3,687,000	15,400,000		
Minor construction	910,918	669,258	635,590	650,000	650,000	500,000	500,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$32,094,772	$31,484,666	$38,091,989	$7,670,850	$18,655,000	$5,500,000	$5,500,000
TOTAL, FIVE-YEAR PROGRAM							$75,417,839

GENERAL ANALYSIS

Program and Objectives

The Department of Parks and Recreation, under policy direction from the State Park and Recreation Commission, is responsible for the acquisition, development, and operation of the state park system. A number of units of this system are operated under agreement by other governmental agencies. The 3 essential objectives of the department in administering the state park system are to make the necessary plans, investigations, and surveys which will enable them to acquire and develop areas of statewide importance.

Department proposals for the acquisition of additional state park property and for the development of recreational facilities are the product of the Statewide Recreation Planning program, which considers both the demand for outdoor recreation facilities and the supply. The program identifies the general recreation needs throughout the state, regardless of particular source of supply that is, state, local, private, or federal.

Within the framework established by the Statewide Recreation Planning program, a State Park System Plan is being developed to provide five-year and twenty-year projections, project priorities, and project development requirements. Pursuant to this, specific project plans can be prepared that lead directly to proposals for acquisition and development of units to be added to the State Park System. Once a unit is established as part of the State Park System, capital outlay expenditures for maintenance and upkeep are necessary.

Budget Year Discussion

This budget proposes $7,830,197 in new appropriations and $30,261,792 from prior appropriations (principally for Bond Act acquisition) for the purpose of providing for the essential planning, land acquisition and development necessary to meet the needs of the state park system for the 1968–69 fiscal year.

For land acquisition this budget proposes $230,000 to consummate the land exchange whereby the Federal Government will exchange federal lands at Plumas-Eureka State Park and Squaw Valley State Recreation Area for state lands at various state water projects. These funds will be used to repay the water users for their costs incurred in acquiring the exchanged lands.

Major construction includes development projects at 13 recreational sites. Under the Davis-Dolwig Act continuing development is proposed at the Kelly Ridge, Loafer Creek, and the spillway areas of Oroville Reservoir State Recreation Area and boating facilities at Del Valle Reservoir. The development at Kelly Ridge is designed to encourage extensive recreational development by the private sector on a concession basis. Historical development and restoration is proposed for Monterey State Historic Monument, San Diego "Old Town," Pueblo de Los Angeles State Historical Monument, and Old Sacramento. Day use and overnight facilities are proposed for Doheny State Beach, Carpinteria State Beach, Clear Lake State Park, and Sonoma Coast State Beach. Boating facilities are also proposed for Brannan Island State Recreation Area, Folsom Lake State Recreation Area, Clear Lake State Park, and Angel Island State Park.

Minor construction projects are also proposed for a number of units within the State Park System.

Projected Requirements

The estimates for park acquisition and development for the four years following the budget year are to be based on current evaluations of the ability of the State Park System to meet future outdoor recreation demands.

MAJOR PROJECTS[b]

Alameda Memorial State Beach	$278,283[c]	$48[c]

The past and current year amounts provide for initial development of picnic units, parking, and utilities.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[i] From the Harbors and Watercraft Revolving Fund unless otherwise indicated.

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

MAJOR PROJECTS—Continued

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Angel Island State Park	–	–	–	$100,000 C	$1,000,000 C		
General Fund	167,891 C	32,539 C					
Harbors and Watercraft Revolving Fund[1]	–	–	$265,000 C				
The past and current year amounts provide for area restoration, water system survey, and pier replacement. The proposed project is to dredge Ayala Cove, construct 40 Avalon-type watercraft moorings, extend existing concrete pier, install a float and approach ramp, and construct a concrete boat ramp.							
Anza-Borrego Desert State Park	722 P 186,270 L	−193,377 C[2]					
Atascadero State Beach	51,000 C	300 C					
The past and current year amounts provide for access road development.							
Austin Creek State Recreation Area	145,000 L						
Bidwell Mansion State Historical Monument	4,716 C						
The past year amount is for historic building restoration.							
Big Basin Redwoods State Park	87,899 C 4,737 L						
The past year amounts provide for continuing development of Huckleberry Campground and land acquisition.							
Bodie State Historic Park	−1,353 L						
Bolsa Chica State Beach	39,794 L						
Butano State Park	15,015 L	–	–	315,000 C			
Calaveras Big Trees State Park	205,000 C	295,000 C					
The past year expenditure for participation in the local water district to provide adequate water supply to the North Grove Area and a 2.7-mile extension of the South Grove Parkway. The current year amount provides for completion of the parkway.							
Carpinteria State Beach	7,016 L	5,143 C	600,000 C	1,300,000 C			
The current and budget year funds provide for the continued construction of a 68-unit campground, bridge relocation, rock revetment, parking area, entrance gate and fencing.							
Castaic Reservoir[1]	41,790 P	111,162 P C	–	248,850 C	$100,000 C		
The past and current year amounts provide for preliminary project planning and tree planting and maintenance.							
Cedar Springs Reservoir[1]	–	–	–	–	250,000 C		
Clear Lake State Park							
General Fund	–	−76,370 C[2]	321,000 C				
Harbors and Watercraft Revolving Fund[1]	–	–	90,000 C				
The proposed amount will provide 65 camp units, boat ramp and dock, and parking.							
Clifton Court[1]	2,753 P	–	–				
The past year amount provides for preliminary project planning.							
Columbia State Historic Park	95,841 C 9,998 L	92,138 C	–	100,000 C	100,000 C		
The past and current year amounts provide for continuing historic building restoration and land acquisition.							
Cuyamaca Rancho State Park	–	–	–	–	1,500,000 C		
Del Norte Coast Redwoods State Park	584,917 C	97,483 C	–				
The past and current year amounts provide for the completion of 146 camp units with all necessary facilities and access road.							
Del Valle Reservoir[1]	–	–	–	–	150,000 C		
General Fund	−610 P	35,610 P					
Harbors and Watercraft Revolving Fund[1]	–	–	101,150 C				

The current year amount provides for development planning of recreation facilities and onshore development. This proposed project will provide four 15-foot boat launching ramps, embankment for future parking area, and riprap protection for the boat ramp and parking area.					
Doheny State Beach	858,325 [C]	–	850,000 [C]		
The past year amount provides for the initial development phases for the north day-use area. The proposed amount will provide for the final phase of redevelopment of the north area, 365-car parking area, and 112 picnic units.					
Dry Lagoon State Park	243,512 [C]	–405,598 [C]			
Emerald Bay State Park	–	–	–	15,000 [C]	
Folsom Lake State Recreation Area	–	–	–	350,000 [C]	
General Fund	9,663 [C]	7,775 [C]	–		
Harbors and Watercraft Revolving Fund [1]	99,400 [C]				
The past year amount provides for construction of administrative and sanitary facilities in the peninsula area.					
Fort Ross State Historic Park	–	–	–	75,000 [C]	
Frank's Tract State Recreation Area	93,800 [C]	–	–	10,000 [C]	
The past year amount provides for the completion of the levee repair work.					
Grizzly Valley Reservoir [1]	639,600 [C]	–196,400 [C]			
The past and current year amounts provide for development of camp, picnic, and boating facilities.					
Grover Hot Springs State Park	2,100 [P] 24 [L]	–1,192 [C] [2]			
The past year amount provides for preliminary planning for pool repair and sanitary facility construction.					
Hearst San Simeon State Historical Monument	126,800 [C]	850 [C] –194,205 [C] [2]	–	–	100,000 [C]
The past and current year amounts provide for continuing rehabilitation and repair to the castle complex.					
Hendy Woods State Park	4,302 [L]				
Henry W. Coe State Park	–	–170,128 [C] [2]			
Humboldt Redwoods State Park	145,281 [C] 10,814 [L]	47,135 [C]			
The past and current year amounts provide for restoration, erosion control, and bank protection.					
Imperial Sand Hills	313 [L]	69,536 [L]			
Jedediah Smith Redwoods State Park	68,931 [L]				
Joshua Tree State Park	2,022 [L]	–251,323 [C] [2]			
Julia Pfeiffer Burns State Park	–500 [C] 3,601 [L]	500 [C]			
The current year funds provide for the completion of a day-use area consisting of 12 picnic units, 60-car parking and trails.					
MacKerricher State Park	6,471 [L]	9,792 [L]			
Malakoff Diggins State Historic Park	595,119 [L]				
Marshall Gold Discovery State Historic Pork	79,299 [C]	46,601 [C]			
The past and current amounts provide for the completion of the restoration of Sutter's Mill and improvements to the water system.					
McArthur Burney Falls Memorial State Park	–	–	–	10,000 [C]	
McGrath State Beach	16,352 [C]				
The past year amount provides for continuing Phase II development.					
Millerton Lake State Recreation Area	45,067 [C]	–216,929 [C] [2] 12,400 [C]			
Mitchell Caverns State Reserve	258 [L]				
Montana de Oro State Park	6,347 [L]	267,617 [L]			
Monterey State Historical Monument	–	75,000 [P]	367,000 [C]		
The proposed amount will provide for the complete redevelopment of the customhouse plaza in conjunction with work being done by the Urban Renewal Agency.					
Morro Bay State Park	18,727 [L]				
Mount St. Helena State Park	41,629 [L]	–2,410,000 [L] [2]			
This acquisition project is being abandoned as provided for by court order.					
Mount Tamalpais State Park	52,957 [L]				
Natural Bridges State Beach	–	100,000 [C]			
The current year funds provide for participation in road, sewer and storm drain assessment districts.					

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Projects pursuant to the Davis-Dolwig Act.

[2] Projects cancelled and funds returned to reverted appropriations.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
1	**Division of Beaches and Parks—Continued**							
2								
3	**MAJOR PROJECTS—Continued**							
4								
5	Oroville Reservoir State Recreation Area [1]							
6	*General Fund*	$376,182 C	$874,857 C					
7	*Harbors and Watercraft Revolving Fund* [1]	542,250 C	58,725 C					
8	The past and current year amounts provide for the construc-							
9	tion of picnic units, boating facilities and utilities at							
10	Loafer Creek and Spillway Areas and at Thermalito							
11	Forebay.							
12	The proposed amounts will provide:							
13	Loafer Creek—Phase II	–	–	$837,925 C	$705,000 C			
14	Day-use development to include upgrading 1.6 miles of							
15	roads, upgrading existing day-use, 250 car parking							
16	area, construction of a 50 car marina parking area,							
17	utilities, sanitary facilities, beach development, check-							
18	ing station and office, and 7 acres of day-use area land-							
19	scaping.							
20	Spillway Area—Phase II							
21	*Harbors and Watercraft Revolving Fund* [1]	–	–	391,800 C				
22	Completion of a 2-stage boat launching ramp facility which							
23	includes: a 600 car upper parking area, a 310 lower							
24	parking area, upper stage launching ramp, entrance							
25	kiosk, fish-cleaning table, utilities, and sanitary fa-							
26	cilities.							
27	Kelly Ridge	–	–	857,420 C				
28	Department of Parks and Recreation's share of a 10,000							
29	square foot visitor center, 6.2 acres of landscaping, 1.8							
30	miles of roads, an 80 car parking area, irrigation, and							
31	utilities in the Kelly Ridge-Bidwell Canyon Area. The							
32	Department of Water Resource's share is estimated							
33	to be $520,000, to be financed out of water project							
34	funds. The Department of Water Resources will also							
35	expend an estimated $322,000 for relocation of histori-							
36	cal artifacts to the Kelly Ridge location.							
37	Bidwell Canyon Area	–	–	–	450,000 C	$500,000 C		
38	Pfeiffer Big Sur State Park	37,975 C						
39	The past year amount is for additional development of the							
40	sewage disposal system.							
41	Picacho State Recreation Area	290,613 L	–76 L					
42	Pio Pico State Historical Monument	2,500 C	22,500 C					
43	The past and current year amounts provide for historic build-							
44	ing restoration.							
45	Prairie Creek Redwoods State Park	218 L						
46	Pueblo de Los Angeles State Historical Monument	–	100,000 C	500,000 C	500,000 C	500,000 C		
47	The current and proposed year amounts provide for continu-							
48	ing project restoration.							
49	Russian Gulch State Park	527 L						
50	Salton Sea State Recreation Area	1,378 L						
51	San Buenaventura State Beach	–	–221,000 C [2]					
52	San Clemente State Beach	–	1,183 C					
53	The current year amount provides for the construction of a							
54	street sidewalk.							
55	San Diego Coast State Beaches:							
56	San Elijo Beach	812 L						
57		218,250 C	–132,283 C					
58	Moonlight Beach	–	146,608 C					
59	The original project at San Elijo Beach has been terminated							
60	and the funds will be used to construct day-use facilities							
61	at Moonlight Beach.							
62	San Francisco Maritime State Historic Park	14,823 C	266 C					
63	San Juan Bautista State Historic Park	70,000 C	–	–	100,000 C			
64								

The past year amount provides for the restoration of the Plaza Hotel.					
San Luis Reservoir State Recreation Area [1]					
General Fund	20,190 [C]	573,768 [C]			
Harbors and Watercraft Revolving Fund [1]	89,520 [C]	18,745 [C]			
Federal funds	–	2,284,390 [C]			
Past and current amounts provide for initial recreation facilities development.					
San Mateo State Beaches	1,112,828 [L]				
San Mateo Coast Overlook	94,437 [L]	5,563 [L]			
San Simeon State Beach	550,266 [L]	311 [L]			
Santa Cruz Coast State Beaches	1,115 [L]				
Seacliff State Beach	12,407 [C]				
Sonoma Coast State Beach	–	–273,250 [C] [2]	**350,000 [C]**		
The proposed amount will provide for the construction of 50 picnic units and a 150 car parking area at Bodega Bay.					
Stinson State Beach	259 [C]	12,289 [C]			
The past and current year amounts provide for continuing general development.					
Torrey Pines State Reserve	429,233 [C]				
The past year amount provides for initial beach area development.					
Wayside Parks	488 [L]	12,737 [L]			
Statewide					
DEFERRED MAINTENANCE	528,839 [C]	373,738 [C]			
These amounts provide for deferred maintenance on state park facilities. This includes repairs to public use facilities that have suffered physical depreciation beyond the reach of normal maintenance.					
IMMEDIATE PUBLIC USE	433,985 [C]	466,015 [C]			
These amounts provide for the immediate construction of temporary public use facilities which allow interim use of newly acquired park units during the time necessary for planning, budgeting, and constructing permanent facilities.					
RESERVOIR RECREATION DEVELOPMENT PLANNING STATE WATER FACILITIES [1]	211,410 [P]	283,850 [P]	**155,000 [P]**	155,000 [P]	155,000 [P]
The amounts provide for continuation of preliminary and development planning for state water project recreational facilities pursuant to the provisions of the Davis-Dolwig Act.					
OPPORTUNITY PURCHASE	–	1,350,771 [L]	**–**	250,000 [L]	250,000 [L]
Throughout the year various parcels of land which are critical to the State Park System become available at favorable prices. This item provides funds to take advantage of these opportunities.					
LAND EXCHANGE	–	–	**230,000 [L]**		
This provides for completion of an exchange of state lands in Antelope, Frenchman, and Lake Davis Reservoirs for U. S. Forest Service lands in Squaw Valley State Recreation Area and Plumas-Eureka State Park.					

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Projects pursuant to the Davis-Dolwig Act.

[2] Projects cancelled and funds returned to reverted appropriations.

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Division of Beaches and Parks—Continued							
MAJOR PROJECTS—Continued							
Statewide—Continued							
STATE BOND PROJECTS							
Project Planning:							
State Beach, Park, Recreational and Historical Facilities Fund	$175,763 [P]	$164,519 [P]	$613,942 [P]	$60,000 [P]			
Land Acquisition:							
State Beach, Park, Recreational and Historical Facilities Fund	–	25,724,987 [L][3]	28,117,012				
The current year and budget year amounts represent anticipated expenditures for the acquisition phase of the program. The past year expenditures for acquisition are shown by each project.							
Ano Nuevo State Reserve—expansion							
State Beach, Park, Recreational and Historical Facilities Fund	5,113 [L]	X [L]					
The funded acquisition project provides for approximately a 400-acre acquisition for additional upland for recreation development and beach area and to fully interpret the unique seal and sea lion breeding grounds on Ano Nuevo Island.							
Bolsa Chica State Beach—expansion	–	–	–	–	$3,000,000 [C]		
State Beach, Park, Recreational and Historical Facilities Fund	–	X [L]	X [L]				
The funded acquisition project provides for approximately 39 acres of beach and upland area to be added to the existing state unit. This project is within 30 miles of the principal user demand area—a major metropolitan area in the Southern California region.							
Calaveras Big Trees State Park—expansion							
State Beach, Park, Recreational and Historical Facilities Fund	–	X [L]	X [L]				
This project provides for approximately 1,734 acres of high, multiple use, recreational lands, in the Beaver Creek drainage. This will provide additional public use facilities in an area that has an extremely short supply and will provide a fire protection zone for the resources within the North and South Calaveras Groves.							
Camp Pendleton-San Onofre Project							
State Beach, Park, Recreational and Historical Facilities Fund	–	X [L]					
This project contemplated the acquisition of beach and upland at San Onofre by lease from the federal government. The site is a part of the Camp Pendleton Marine training unit.							
Coyote River Parkway Project:							
State Beach, Park, Recreational and Historical Facilities Fund	1,491 [L]	X [L]	X [L]				
The funded acquisition project provides for a portion of the acquisition of a 17-mile-long river complex, multiple use recreation area which serves the San Jose-San Francisco Metropolitan areas. A critical need to be met in this project is the en route camping for the intrastate and the interstate traveler.							
Delta Meadows Project:							
State Beach, Park, Recreational and Historical Facilities Fund	26,254 [L]	X [L]	100,000 [W] X [L]	–	250,000 [C]		

The funded acquisition project will provide 1,265 acres of an outstanding example of original delta landscape, including 14 miles of waterways. Public use facilities proposed are: 245 camp units, 210 picnic units, 280 additional parking spaces, 1.5 miles of nature trails and 9 miles of bicycle and hiking trails.				
Drum Barracks Project:				
State Beach, Park, Recreational and Historical Facilities Fund	–	X[L]		
The proposed acquisition provides for a significant historic building which figures prominently in California history. This building represents the highly explosive Civil War era of California. Federal troops stationed at the barracks were a vital factor in keeping southern California in the union.				
Fort Funston:				
State Beach, Park, Recreational and Historical Facilities Fund	120[L]	–	X[L]	
This funded acquisition project provides for this valuable beach property to be obtained from the federal government. The amount to be paid for this property is half the appraised value and represents an economical purchase on the part of the state.				
Gaviota-Refugio Complex—Expansion:				
State Beach, Park, Recreational and Historical Facilities Fund	20,441[L]	X[L]	–	127,000[G]
The project provides for a coordinated acquisition plan at the Gaviota-Refugio State Beach area.				
Huntington State Beach—Additions:				
State Beach, Park, Recreational and Historical Facilities Fund	8,110[L]	–	X[L]	
The funded acquisition program will provide for fuller utilization of the existing beach area by adding critically needed upland upon which to develop parking spaces and a 100-unit picnic area. This will increase the beach capacity by approximately 10,000 persons.				
MacKerricher State Park—Expansion:				
State Beach, Park, Recreational and Historical Facilities Fund	–	X[L]		
The funded acquisition will provide for an extremely important 10-acre inholding within the park. Besides removing a difficult operational problem, this land will be developed for picnicking with hiking trails.				
Malibu Lagoon State Beach—additions	–	–	–	500,000[G]
State Beach, Park, Recreational and Historical Facilities Fund	1,465,351[L]	X[L]		
The funded acquisition project will complete the acquisition at this unit by joining the 2 existing parcels into 1 continuous unit. 11.6 acres will be acquired which has 1,090 lineal feet of ocean frontage. Facilities to be placed on the property include a 330-car parking area and a 20-unit picnic area.				
Marin Headlands State Park—additions				
State Beach, Park, Recreational and Historical Facilities Fund	9,759[L]	X[L]	15,000[W]	
The funded acquisition project will provide for an addition of 320 acres to the present park. This acquisition is made possible through the Federal Surplus Property program and the surplus property falls within the master plan of acquisition of Marin Headlands State Park.				

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[2] Projects cancelled and funds returned to reverted appropriations.

[3] Includes $1,500,000 of Federal Land and Water Conservation Act funds deposited in and appropriated from the State Beach, Park, Recreational and Historical Facilities Fund.

X Expenditures for bond program acquisition included in totals shown on page 322.

DEPARTMENT OF PARKS AND RECREATION—Continued

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Division of Beaches and Parks—Continued							
MAJOR PROJECTS—Continued							
Statewide—Continued							
STATE BOND PROJECTS—Continued							
Mitchell Caverns State Reserve—expansion							
State Beach, Park, Recreational and Historical Facilities Fund	–	–	X ^{L}				
The funded acquisition project provides for 6,400 acres of extremely scenic and usable "high desert" land in the Providence Mountains.							
Montana de Oro State Park—expansion							
State Beach, Park, Recreational and Historical Facilities Fund	–	X ^{L}	X ^{L}				
The funded acquisition provides for the last 1,700 acres needed to complete this park as outlined in the master plan. The area to be acquired has an extremely good recreation potential and will also provide a land link with Morro Bay State Park. Projected development includes camping, picnicking, parking, lifeguard facilities and trails.							
Montgomery Woods State Reserve—expansion							
State Beach, Park, Recreational and Historical Facilities Fund	–	X ^{L}	X ^{L}				
The funded acquisition provides for a proper and safe access into the existing reserve. It will also provide for multiple use recreation facilities and will make a complete operational unit of the existing park area. Projected development includes parking and picnicking facilities and campsites.							
Mount Tamalpais State Park—expansion							
State Beach, Park, Recreational and Historical Facilities Fund	$\$309{,}960^{L}$ $1{,}000^{P}$	X ^{L}	X ^{L} X ^{P}				
The funded acquisition provides for needed recreation land brought about by the demand pressures generated within the San Francisco Bay Metropolitan Area. Projected development includes camping and picnicking facilities, parking, service area and access.			–				
Old River Island Project							
State Beach, Park, Recreational and Historical Facilities Fund	$5{,}500^{L}$ $5{,}500^{P}$	X ^{L}					
The funded acquisition provides for a river-oriented recreation area in a part of the state where existing facilities are lacking and where the need is high. The 980 acres of land and 9 miles of waterways will provide an exceptional amount of multiple use recreation for the citizens of the state.							
Old Sacramento State Historic Park Project	–	–	–	$\$250{,}000^{C}$	$\$250{,}000^{C}$		
State Beach, Park, Recreational and Historical Facilities Fund	$194{,}875^{L}$	X ^{L}	$375{,}000^{C}$				
Motor Vehicle Transportation Tax Fund	260^{C}	$435{,}038^{C}$					
This project provides for the preservation, rehabilitation and reconstruction of buildings within the historic area of Sacramento that are of historic importance. The number and condition of the existing buildings affords an unusual opportunity of establishing an authentic historic scene. This proposed project is for initial restoration and reconstruction of historic buildings in the project area. The initial phase will include: structural stabilization of the Dingley Spice Mill, area clearing with safety barricade erection in the demolition zone, parking area development, plan-							

ning for the Hasting's Building, and general area architectural, archeological, and historical planning.					
Pepperwood Project—Humboldt Redwoods State Park					
State Beach, Park, Recreational and Historical Facilities Fund	13,540[L]	X[L]			
The funded acquisition project provides for approximately 1,000 acres of land in the Pepperwood area. The Save-the-Redwoods League has pledged to aid the state on a matching basis in this project. A considerable amount of public use facilities can be placed upon the lands to be purchased.					
Pfeiffer Big Sur State Park—additions					
State Beach, Park, Recreational and Historical Facilities Fund	7,454[L]	X[L]			
The funded acquisition project will provide for an addition of 2,140.3 acres to the existing park. This will provide 400 additional camp units, 290 picnic units, 5 group camps and room for a large concessions area. Besides the upland area with its 2.5 miles of stream, 3 miles of ocean shoreline will be acquired by this project.					
Picacho State Recreation Area—expansion					
State Beach, Park, Recreational and Historical Facilities Fund	–	X[L]			
The funded acquisition project provides for 12,162 acres of prime recreation land bordering on the Colorado River. This area extends 3 miles along the river and affords exceptional opportunities for multiple-use recreation in an area where the demand is high and the supply is low.					
Point Mugu Project	–	–	–	–	7,000,000[C]
State Beach, Park, Recreational and Historical Facilities Fund	15,202,783[L]	X[L]			
	–	1,000,000[C]	**2,002,150**[C]		
General Fund	(–)	246,550[C]			
The funded acquisition project will provide upland recreation as well as beach associated activities on the 7,350 acres to be acquired. 22,000 lineal feet of ocean shoreline will also be acquired. At maximum development there will be 2,330 camp units, 800 picnic units, and beach parking for 3,000 cars. Funded initial development will provide 450 campsites, 300 picnic units and related facilities. The projected work will provide additional facilities.					
Prairie Creek Redwoods State Park—additions					
State Beach, Park, Recreational and Historical Facilities Fund	35[L]	–	**27,000**[W]		
The acquisition of this project provided for the famed Gold Bluffs as an addition to this state park. The facilities that can be placed on this 2,100 acres of land includes 60 camp units, 90 picnic units, 150 additional parking spaces, 12 miles of trail, and an interpretive center. Four and one-half miles of ocean shoreline were included in this acquisition.					

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

X Expenditures for bond program acquisition included in totals shown on page 322.

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Division of Beaches and Parks—Continued							
MAJOR PROJECTS—Continued							
Statewide—Continued							
STATE BOND PROJECTS—Continued							
Salt Point Project							
State Beach, Park, Recreational and Historical Facilities Fund	–	X ^{L}					
This project includes the 3,000-acre Salt Point Ranch and 50 acres surrounding Stump Beach; with adjacent Kruse Rhododendron Reserve the unit will total 3,367 acres. The acquisition includes outstanding examples of rocky northern shoreline (3.75 miles of ocean frontage) with accompanying wooded upland areas. Eventual development will include a large number of family, group and organization camps; picnic facilities; parking, and riding and hiking trails.							
San Diego "Old Town"	–	–	–	$\$500{,}000^{C}$	$\$250{,}000^{C}$		
State Beach, Park, Recreational and Historical Facilities Fund	$\$2{,}500{,}000^{L}$ 23,022 ^{P}	$\$100{,}000^{C}$	$\$40{,}000^{C}$				
General Fund	–	–	250,000 ^{C}				
This funded acquisition project provides for the purchase of approximately 19.2 acres of land together with existing buildings within the City of San Diego. This area is representative of the Mexican-American transition in American history. The City and County of San Diego will participate in the development of this project as a typical town of this early California period. This proposed project is for initial restoration and reconstruction of historic buildings in the project area. The initial phase will include: complete restoration of the Stewart House, partial restoration of the Estudillo House, research and planning for buildings of the Mexican period, and commencement of a general interpretative program.							
Santa Monica Mountains Project	–	–	–	–	2,400,000 ^{C}		
State Beach, Park, Recreational and Historical Facilities Fund	24,808 ^{L} 7,750 ^{P}	X ^{L}	X ^{L}				
The funded acquisition project provides for approximately 1,450 acres of land on the western boundary of the City of Los Angeles. It will provide open space and recreation facilities for the public in this region.							
Sugar Pine Point State Park	–	–	–	900,000 ^{C}	250,000 ^{C}		
State Beach, Park, Recreational and Historical Facilities Fund	$\$74{,}500^{C}$	58,500 ^{C}					
General Fund	74,350 ^{C}						
The acquisition of this project provided for a park of 1,975 acres and 7,700 feet of shoreline along Lake Tahoe. Public facilities planned for this area include 1,200 camp units, 500 picnic units, 10 group camps and a 300-car beach parking area. The funded initial development will provide 100 camp sites, 100 picnic units and related facilities.							
Topanga Canyon Beach Project							
State Beach, Park, Recreational and Historical Facilities Fund	88,717 ^{L}	X ^{L}					
The funded acquisition project will provide for the purchase of 178 acres of beach land to be used for public recreation purposes. The 5,580 feet of prime swimming beach connects with Will Rogers State Beach to make							

continuous public beach recreation area of major proportions.							
Torrey Pines State Reserve							
State Beach, Park, Recreational and Historical Facilities Fund	–	–	X[L]				
This acquisition project will comprise an area of 180 acres. In addition to preservation of additional groves of scarce torrey pines, the project will help to meet the deficit in recreation facilities near 2 large southern California population centers. Eventual development will include picnic units, day-use parking, and hiking and nature study trails. Expenditure of these funds by the state is contingent on an agreement with a local organization which provides for contributions to assure a project that conforms to the department's February 1966 project report.							
Projected requirements	–	–	–	–	–	$5,000,000	$5,000,000
Totals	$31,183,854	$30,880,408	$37,456,399	$7,020,850	$18,005,000	$5,000,000	$5,000,000
Reimbursements:							
Federal Land and Water Conservation Act Fund	–	*–65,000*					
Totals, Major Projects	$31,183,854	$30,815,408	$37,456,399	$7,020,850	$18,005,000	$5,000,000	$5,000,000
General Fund	*9,480,578*	*970,504*	*5,318,345*				
State Beach, Park, Recreational and Historical Facilities Fund [g]	*20,971,846*	*27,048,006*	*31,290,104*				
Harbors and Watercraft Revolving Fund [i]	*731,170*	*77,470*	*847,950*				
Motor Vehicle Transportation Tax Fund	*260*	*435,038*	–				
Federal funds [h]	–	*2,284,390*	–				
MINOR PROJECTS [b]							
Angel Island State Park:							
Development, utilities—water and electric, planning, engineering and design, area restoration and boating facilities	$48,439	$50,761	**$45,000**				
Anza-Borrego Desert State Park:							
Development	46	**1,534**					
Armstrong Redwoods State Reserve:							
Development, relocating or razing structures and area cleanup	2,334	**3,638**					
Big Basin Redwoods State Park:							
Residence and garage, bridges—vehicular and utilities—electric	33,864						
Bodie State Historic Park:							
Development	65,964	**24,442**					
Bolsa Chica State Beach:							
Beach erosion control	–	36,556	**38,519**				
Bothe-Napa Valley State Park:							
Water system improvements	–	–	**37,000**				
Brannan Island State Recreation Area:							
Harbors and Watercraft Revolving Fund [i]	–	–	**10,000**				
Launching floats.							
Calaveras Big Trees State Park:							
North Grove Parkway—seal coat	–	–	**23,750**				
Clear Lake State Park:							
Development	10,384						

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.
X Expenditures for bond program acquisition included in totals shown on page 322.

DEPARTMENT OF PARKS AND RECREATION—Continued

PARKS AND RECREATION ACQUISITIONS AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Division of Beaches and Parks—Continued							
MINOR PROJECTS—Continued							
Cuyamaca Rancho State Park:							
Development, camp units, roads and parking, utilities—sewage, historic building restoration, and hazardous tree removal	$2,263	$78,037					
Doheny State Beach:							
Culverts and fill, roads and parking, ticket and vending station	2,689	3,965					
Folsom Lake State Recreation Area:							
Harbors and Watercraft Revolving Fund[1]	–	–	$8,200				
Launching floats.							
Fort Humboldt State Historical Monument:							
Development, fencing, museum and display shelters, grading and landscaping	–59,907	36,221					
Fremont Peak State Park:							
Roads and parking	–	25,000					
Grover Hot Springs State Park:							
Development, seasonal employee quarters	89,900	23,900 –49,600[2]					
Hearst San Simeon State Historical Monument:							
Development, utilities—water	39,600	1,839					
Humboldt Redwoods State Park:							
Incinerators, roads and parking, channel erosion and bank protection	–94	66,605	65,000				
Lake Elsinore State Recreation Area:							
Preliminary planning, development	232	18					
La Purisima Mission State Historic Park:							
Electric system rehabilitation	–	–	25,000				
Utilities—water	–	–	25,000				
Leo Carrillo State Beach:							
Sanitary facilities, shower building	–	–36,791[2]	35,000				
Los Encinos State Historical Monument:							
Historic building restoration	950	22,750					
MacKerricher State Park:							
Development, utilities—water	–24,017	24,426 –10,350[2]					
McArthur-Burney Falls Memorial State Park:							
Channel erosion control and bank correction, utilities—water	70,221	4,028					
Millerton Lake State Recreation Area:							
Roads and parking, courthouse restoration	43,000	–	50,000				
Mitchell Caverns State Reserve:							
Stabilization and safety program	50,400						
Monterey State Historical Monument:							
Relocating or razing structures, historic building restoration, and custom house exhibits	22,039	–	37,000				
Mount Diablo State Park:							
Development	–6,146	4,148					
Mount Tamalpais State Park:							
Roads and parking, trails and footbridges, utilities—electric	9,474	1,178					
Natural Bridges State Beach:							
Sanitary facilities	65,000	–49,600					
Palomar Mountain State Park:							
Development, roads and parking, and water supply	7,879	31,559	40,000				
Patrick's Point State Park:							
Trails and footbridges	–	5,000					
Pismo State Beach:							
Development, fencing, channel erosion and bank correction, beach erosion control, roads and parking, utilities—electric, and utilities—water	18,190	6,718	28,000				

Plumas-Eureka State Park:							
Storm damage rehabilitation, and repairs to dams or levees	53,050						
Point Lobos State Reserve:							
Utilities—water	–500	30,000	30,000				
Portola State Park:							
Development, utilities—water	–906	2,097					
Pueblo de Los Angeles State Historical Monument:							
Historic building restoration	–	305					
Salton Sea State Recreation Area:							
Development, boating facilities, grading and landscaping, utilities—electric, utilities—gas, utilities—sewage, and roads and parking	600	60,150					
Samuel P. Taylor State Park:							
Roads and parking, utilities—sewage, sewerline improvements	63,100	–	28,000				
San Clemente State Beach:							
Development, sanitary facilities, utilities—electric	16,544	956					
San Francisco Maritime State Historic Park:							
Historic building restoration, historic ship rehabilitation and exhibits	28,060	15,550					
San Diego Coast State Beaches:							
South Carlsbad Beach—sewer connection, trails and footbridges	–	26,000	23,891				
Sonoma State Historic Park:							
Historic building restoration and development	1,450	18					
Standish-Hickey State Recreation Area:							
Storm damage rehabilitation	23,963	537					
Sutter's Fort State Historical Monument:							
Historic building restoration	2,557	5,483					
Thornton State Beach:							
Development	41,325						
Twin Lakes State Beach	–	–35,052					
Van Damme State Park:							
Roads and parking	–25	25					
Will Rogers State Historic Park:							
Residence and garage, utilities—sewage, fire hazard reduction and protection, roads and parking, and historic building stabilization	23,551	40,530					
Alteration and improvement projects of $20,000 or less	165,445	216,677	86,230				
(Number of projects by fiscal year)	(45)	(67)	(10)				
Projected requirements	–	–	–	$650,000	$650,000	$500,000	$500,000
Totals, Minor Projects	$910,918	$669,258	$635,590	$650,000	$650,000	$500,000	$500,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$32,094,772	$31,484,666	$38,091,989	$7,670,850	$18,655,000	$5,500,000	$5,500,000
General Fund	*10,391,496*	*1,639,762*	*5,935,735*				
State Beach, Park, Recreational and Historical Facilities Fund g	*20,971,846*	*25,548,006*	*31,290,104*				
State Beach, Park, Recreational and Historical Facilities Fund—Expenditure of Federal Receipts g	–	*1,500,000*	–				
Harbors and Watercraft Revolving Fund i	*731,170*	*77,470*	*866,150*				
Motor Vehicle Transportation Tax Fund	*260*	*435,038*	–				
Federal funds h	–	*2,284,390*	–				
TOTAL, FIVE-YEAR PROGRAM							$75,417,839

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[2] Projects cancelled and funds returned to reverted appropriations.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
1	**Division of Beaches and Parks—Continued**							
3	RECONCILIATION WITH APPROPRIATIONS							
5	General Fund							
6	APPROPRIATIONS							
7	Budget Act appropriation	$14,710,637	$1,015,000	$5,088,345				
8	Budget Act appropriation	50,000	75,000	617,390				
9	Budget Act appropriation	10,000	–	230,000				
10	Allocations From:							
11	Section 16409 of the Government Code	552,412	10,900	–				
12	Prior Year Balances Available:							
13	Chapter 112, Statutes of 1946	315	315	–				
14	Budget Act of 1956, Item 400	69,597	69,536	–				
15	Chapter 2420, Statutes of 1957	15,804	–	–				
16	Budget Act of 1961, Item 339	16,263	9,792	–				
17	Budget Act of 1962, Item 345	19,858	18,892	–				
18	Budget Act of 1963, Item 361	354,476	264,270	–				
19	Budget Act of 1963, Item 406.8	4,061,518	1,227,476	–				
20	Chapter 1758, Statutes of 1963	93,225	12,737	–				
21	Chapter 2089, Statutes of 1963	7,906	–	–				
22	Budget Act of 1964, Item 326	1,841,946	530,375	–				
23	Budget Act of 1964, Item 326.1	5,746	–	–				
24	Budget Act of 1964, Item 327	211,355	65,619	–				
25	Budget Act of 1964, Item 331	4,801	–	–				
26	Budget Act of 1965, Item 338	2,967,223	894,365	–				
27	Budget Act of 1966, Item 398	–	5,427,825	–				
28	Budget Act of 1966, Item 398.1	–	47,500	–				
29	Budget Act of 1966, Item 398.2	–	6,216	–				
30	Allocation From Project Planning:							
31	Budget Act of 1965, Item 391	18,500	–	–				
33	Total Available	$25,011,582	$9,675,818	$5,935,735				
34	Balance available in subsequent years	–8,574,918	–	–				
35	Unexpended Balance, Estimated Savings: 1							
36	Chapter 112, Statutes of 1946	–	–315	–				
37	Chapter 2420, Statutes of 1957	–15,804	–	–				
38	Budget Act of 1960, Item 347(b)	–	–99,205	–				
39	Budget Act of 1961, Item 339	–	–95,000	–				
40	Budget Act of 1962, Item 345(b)	–	–36,791	–				
41	Budget Act of 1962, Item 361	–	–1,241,327	–				
42	Budget Act of 1963, Item 406.8	–1,000	–3,277,250	–				
43	Chapter 1758, Statutes of 1963	–80,000	–	–				
44	Chapter 2089, Statutes of 1963	–7,906	–	–				
45	Budget Act of 1964, Item 326	–721,728	–222,192	–				
46	Budget Act of 1964, Item 326.1	–1,030	–	–				
47	Budget Act of 1964, Item 331	–841	–	–				
48	Budget Act of 1965, Item 338	–1,014,520	–200,861	–				
49	Budget Act of 1966, Item 398	–4,113,930	–2,838,115	–				
50	Budget Act of 1966, Item 398.1	–	–25,000	–				
51	Transferred to Section 16409 of the Government Code	–88,409	–	–				
53	TOTAL EXPENDITURES	$10,391,496	$1,639,762	$5,935,735				

State Beach, Park, Recreational, and Historical Facilities Fund [g]

APPROPRIATIONS			
Budget Act appropriation	$175,918	$137,541	$613,942
Budget Act appropriation	35,162,000	100,000	415,000
Budget Act appropriation	4,077,550	500,000	–
Budget Act appropriation	–	125,000	–
Budget Act appropriation	–	3,775,000	–
Budget Act appropriation	–	2,796,500	–
Allocations for project planning	49,250	15,000	–
Prior Year Balances Available:			
Budget Act of 1965, Item 362	31,109,410	14,350,967	12,512,123
Budget Act of 1965, Item 362A	64,687	64,687	–
Budget Act of 1966, Item 423	–	30,794,532	14,244,389
Budget Act of 1966, Item 424	–	3,202,650	2,144,150
Budget Act of 1966, Item 426 (project planning)	–	11,978	–
Budget Act of 1967, Item 343.5	–	–	75,000
Budget Act of 1967, Item 343.6	–	–	900,000
Budget Act of 1967, Item 343.7	–	–	385,500
Total Available	$70,638,815	$55,873,855	$31,290,104
Balance available in subsequent years	–48,424,814	–30,261,162	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1965, Item 362(a)	–	–64,687	–
Budget Act of 1966, Item 421	–155	–	–
Budget Act of 1966, Item 423	–1,242,000	–	–
TOTAL EXPENDITURES	$20,971,846	$25,548,006	$31,290,104

Federal Funds [3]

APPROPRIATIONS			
Federal Grants:			
For State Park Acquisition Program *(Land and Water Conservation Fund)*	$1,000,000	$500,000	–
Prior Year Balances Available:			
Budget Act of 1966, Item 423.1	–	1,000,000	–
Total Available	$1,000,000	$1,500,000	–
Balance available in subsequent fiscal year	–1,000,000	–	–
TOTAL EXPENDITURES	–	$1,500,000	–

Harbors and Watercraft Revolving Fund [i]

APPROPRIATIONS			
Budget Act appropriation	$522,145	–	$847,950
Budget Act appropriation	–	–	18,200
Prior Year Balances Available:			
Budget Act of 1965, Item 339	286,495	$18,745	–
Budget Act of 1966, Item 399	–	58,725	–
Total, Available	$808,640	$77,470	$866,150
Balance available in subsequent years	–77,470	–	–
TOTAL EXPENDITURES	$731,170	$77,470	$866,150

Motor Vehicle Transportation Tax Fund

APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 1418, Statutes of 1965	$435,298	$435,038	–
Balance available in subsequent years	–435,038	–	–
TOTAL EXPENDITURES	$260	$435,038	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Current year includes $4,104,515 returned to reverted appropriations from terminated projects.

[3] Federal Land and Water Conservation Act funds deposited in and appropriated from the State Beach, Park, Recreational and Historical Facilities Fund.

DEPARTMENT OF PARKS AND RECREATION—Continued

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Division of Beaches and Parks—Continued							
RECONCILIATION WITH APPROPRIATIONS—Continued							
Federal Funds							
APPROPRIATIONS							
San Luis project	–	$2,284,390	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$32,094,772	$31,484,666	$38,091,989				
General Fund	*10,391,496*	*1,639,762*	*5,935,735*				
State Beach, Park, Recreational, and Historical Facilities Fund [g]	*20,971,846*	*25,548,006*	*31,290,104*				
State Beach Park, Recreational, and Historical Facilities Fund—expenditures of federal receipts [g]	–	*1,500,000*	–				
Harbors and Watercraft Revolving Fund [i]	*731,170*	*77,470*	*866,150*				
Motor Vehicle Transportation Tax Fund	*260*	*435,038*	–				
Federal funds [h]	–	*2,284,390*	–				

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
STATE BEACH, PARK, RECREATIONAL, AND HISTORICAL FACILITIES FUND [g]							
Available Funds, July 1 (State):							
Bond issue of 1964	$133,578,388	$99,514,867	$63,554,242				
Available Funds July 1 (Federal)	–	*6,596*	*6,596*				
Prior year adjustments	–16	–	–				
Available Funds, Adjusted (State)	$133,578,372	$99,514,867	$63,554,242				
Available Funds, Adjusted (Federal)	–	*6,596*	*6,596*				
Receipts from Federal Land and Water Conservation Fund	1,821,596 [a]	3,206,595	1,547,482				
Total Resources (State)	$133,578,372	$99,514,867	$63,554,242				
Total Resources (Federal)	*1,821,596*	*3,213,191*	*1,554,078*				
Less Expenditures:							
Capital Outlay:							
Department of Parks and Recreation:							
Project Planning:							
Section 5096.15(a), Public Resources Code	81,356	61,363	65,351				
Section 5096.15(b), Public Resources Code	94,407	103,156	548,591				
Land Acquisition:							
Section 5096.15(a), Public Resources Code	19,921,183	24,224,987	28,117,012				
Federal Land and Water Conservation Fund	–	1,500,000					
Development:							
Section 5096.15(b), Public Resources Code	874,900	1,158,500	2,559,150				
Wildlife Conservation Board:							
Project Assistance:							
Section 5096.15(c), Public Resources Code	–	6,258	8,000				
Acquisition and Development:							
Section 5096.15(c), Public Resources Code	1,505,615	359,508	1,395,708				
Federal Land and Water Conservation Fund	–	–	389,130				
Unallocated	28,633	78,320	100,000				
Totals, Expenditures, Capital Outlay	$22,506,094	$27,492,092	$33,182,942				
Local Assistance:							
Department of Parks and Recreation:							
Grants to Counties, Cities, or Cities and Counties:							
Section 5096.15(d), Public Resources Code	11,512,215	9,908,868	2,290,516				
Federal Land and Water Conservation Fund	1,815,000	1,706,595	1,158,352				

Project Review:			
Section 5096.15(d), Public Resources Code	33,956	51,665	60,546
Totals, Expenditures, Local Assistance	$13,361,171	$11,667,128	$3,509,414
Printing and preparing bonds	11,240	8,000	10,000
Totals, Expenditures	$35,878,505	$39,167,220	$36,702,356
Available Funds, June 30	$99,521,463 a	$63,560,838	$28,405,964
Unencumbered balance of continuing appropriations	*49,265,758*	*30,267,740*	–
Surplus available for appropriation (Federal)	*6,596*	*6,596*	*6,596*
Surplus available for appropriation (State)	*50,249,109*	*33,286,502*	*28,399,368*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

CALIFORNIA WATER FACILITIES PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
SUMMARY							
Major Projects	$362,949,166	$378,274,212	$415,255,320	$381,512,600	$239,815,000	$155,845,000	$135,437,000
General Fund	*286,194*	*208,165*	*553,501*				
California Water Fund	*9,404,946*	*10,655,000*	*10,645,320*				
California Water Resources Development Bond Fund [g]	*342,950,700*	*291,334,903*	*137,699,785*				
Central Valley Water Project Construction Fund [g]	*10,307,326*	*76,076,144*	*266,356,714*				
TOTAL, FIVE-YEAR PROGRAM							$1,327,864,920

CALIFORNIA WATER DEVELOPMENT PROGRAM

The Capital Outlay Budget presents a summary of expenditures for the California Water Development Program and special projects. A general explanation of the state projects under the California Water Development Program is presented in the Support Budget beginning on page 948 with a description of the significant units of each project as well as detailed expenditure information.

CALIFORNIA WATER FACILITIES AND SPECIAL PROJECTS

The major portion of the California Water Development Program involves design, right-of-way acquisition, and construction for the following major features of the State Water Project:

1. Upper Feather River Basin reservoirs.
2. Oroville Dam and related facilities.
3. Delta Water Facilities, which will provide for transporting water around the Delta to the state and federal pumping plants in the southern Delta.
4. North Bay Aqueduct, which will serve Napa and Sonoma Counties.
5. South Bay Aqueduct, which will serve Alameda and Santa Clara Counties.
6. California Aqueduct, which serves the areas from the Sacramento-San Joaquin Delta to Southern California. Near the midpoint between the Delta and the Tehachapi Pumping Plant is the joint federal-state San Luis Dam and Reservoir.

   The Tehachapi-West Branch Crossing will convey water from the valley floor to the south side of the Tehachapi Mountains and into the Tehachapi Afterbay to Castaic Reservoir, near the town of Castaic.

   The Mojave Division and Santa Ana Facilities will transport water from the Tehachapi Afterbay to Perris Reservoir, in Riverside County.

   The Coastal Branch conveys water from the California Aqueduct near Avenal to a terminus near the town of Santa Maria.
7. The Nuclear Powerplant which was considered for production of the electrical energy to assist in meeting pumping requirements of the State Water Project.

Other expenditures under the California Water Development Program relate to advanced planning for authorized projects, including operation studies, the operation and maintenance of existing facilities, and the loan and grant program under the Davis-Grunsky Act.

MAJOR PROJECTS[1]

CALIFORNIA WATER FACILITIES PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
Departmental Cost: (For detail see program expenditures detail section of budget).							
State Water Project planning and investigations	$4,178,695	$4,500,227	$3,129,756	$3,003,000	$2,272,000	$2,309,000	$657,000
State Water Project operations	8,441,139	12,237,512	13,573,261	17,698,600	21,654,000	26,318,000	29,480,000
Loans for automobiles and heavy equipment (services)	1,627,000	2,082,907	527,930	400,000	300,000	300,000	300,000
Design	15,645,428	14,611,405	6,274,865	2,782,000	1,659,000	1,092,000	548,000
Right-of-way	4,595,515	5,102,185	4,170,364	2,365,000	1,302,000	570,000	312,000
Construction supervision	23,817,374	29,313,408	29,161,468	31,415,000	18,054,000	6,209,000	1,953,000
Operations during construction	–	113,313	272,071				
State financial assistance for local projects (Administration)	545,169	655,000	645,320	664,000	684,000	706,000	727,000
Equipment for operations and maintenance facilities	256,727						
Special program	75,973						
Totals, Departmental Cost	$59,183,020	$68,615,957	$57,755,035	$58,327,600	$45,925,000	$37,504,000	$33,977,000
Direct Payments—Right-of-Way Acquisition and Construction:							
Not related to any particular facility	1,682,769	4,864,000	2,901,000	2,787,000	5,319,000	3,038,000	2,478,000
Upper Feather Division	1,542,404	239,000	26,000	176,000	10,000		
Oroville Division	88,163,033	42,916,500	8,654,000	448,000	239,000	50,000	20,000
Delta Water Facilities	–	1,500,000					
North Bay Aqueduct	240,873	2,153,000	60,000	125,000	125,000	90,000	60,000
South Bay Aqueduct	10,803,404	13,088,800	1,526,000	100,000	66,000		
California Aqueduct:							
California Aqueduct—General	491,512	–	500,000	250,000			
North San Joaquin Division	39,858,337	23,150,000	6,083,100	876,000	1,702,000	2,942,000	2,372,000
San Luis Division	27,321,220	14,602,000	419,000				
South San Joaquin Division	29,905,606	31,138,000	67,680,000	30,578,000	10,447,000	843,000	17,000
Tehachapi Division	29,221,562	42,007,000	61,798,000	27,528,000	13,285,000	7,750,000	3,170,000

Mojave Division	6,234,090	13,789,000	38,161,000	57,864,000	23,244,000	2,851,000	87,000
Santa Ana Division	822,583	11,415,500	22,054,000	58,133,000	45,540,000	9,437,000	
West Branch	36,518,598	60,544,590	80,443,000	73,549,000	16,252,000	6,062,000	2,470,000
Coastal Branch	4,688,151	3,544,000	9,000	10,000	218,000	818,000	568,000
Totals, California Aqueduct	$175,061,659	$200,190,090	$277,147,100	$248,788,000	$110,688,000	$30,703,000	$8,684,000
San Joaquin Master Drainage Facilities	17,557						
Interest on bonds	24,394,651	32,985,000	48,324,185	51,800,000	57,400,000	59,700,000	62,000,000
Operations—power purchases	70,000	1,558,000	8,362,000	8,961,000	10,043,000	14,760,000	18,218,000
Totals, Direct Payments	$301,976,350	$299,494,390	$347,000,285	$313,185,000	$183,890,000	$108,341,000	$91,460,000
Totals, California Water Development Program	$361,159,370	$368,110,347	$404,755,320	$371,512,600	$229,815,000	$145,845,000	$125,437,000
State financial assistance for local projects (loans and grants)	1,704,823	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Sea water conversion plant distribution facilities	84,973	163,865					
Operation and maintenance—(Davis-Dolwig Act)	–	–	500,000				
TOTALS, CAPITAL OUTLAY [1] *(Systems Facilities and Special Projects)*	$362,949,166	$378,274,212	$415,255,320	$381,512,600	$239,815,000	$155,845,000	$135,437,000
General Fund	*286,194*	*208,165*	*553,501*				
California Water Fund	*9,404,946*	*10,655,000*	*10,645,320*				
California Water Resources Development Bond Fund g	*342,950,700*	*291,334,903*	*137,699,785*				
Central Valley Water Project Construction Fund g	*10,307,326*	*76,076,144*	*266,356,714*				
TOTAL, FIVE-YEAR PROGRAM							$1,327,864,920

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$350,000	–	$500,000
Prior Year Balances Available:			
Chapter 2, Statutes of 1964, Item 327.1a	127,653	–	–
Chapter 2, Statutes of 1966, Item 400a	–	$163,865	–
Departmental costs, appropriations reflected in Support Reconciliation with Appropriations	47,493	44,300	$53,501
Total Available	$525,146	$208,165	$553,501
Balance available in subsequent year	–163,865	–	–
Unexpended balance, estimated savings	–75,087	–	–
TOTAL EXPENDITURES	$286,194	$208,165	$553,501

California Water Fund

APPROPRIATIONS			
Chapter 1762, Statutes of 1959—continuing appropriation	$10,702,744	$10,345,000	$10,354,680
Prior Year Balances Available:			
Chapter 1762, Statutes of 1959	–	1,849,865	2,194,865
Chapter 1, Statutes of 1958, Item 425.4	40,000	65,189	65,189
Departmental costs	577,256	655,000	645,320
Total Available	$11,320,000	$12,915,054	$13,260,054
Balance available in subsequent year	–1,915,054	–2,260,054	–2,614,734
TOTAL EXPENDITURES	$9,404,946	$10,655,000	$10,645,320

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Fund identification is shown only for total expenditures.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER FACILITIES PROGRAM EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS—Continued							
California Water Resources Development Bond Fund[2]							
APPROPRIATIONS							
Continuing appropriation prescribed by Sections 12937(b) and 12938 of the Water Code	$284,772,582	$223,760,244	$81,276,752				
Departmental costs	58,178,118	67,574,659	56,423,033				
TOTAL EXPENDITURES	$342,950,700	$291,334,903	$137,699,785				
Central Valley Water Project Construction Fund[2]							
APPROPRIATIONS							
Continuing appropriations authorized by Sections 11810–11814 of the Water Code	$10,003,146	$75,734,146	$265,723,533				
Departmental costs	304,180	341,998	633,181				
TOTAL EXPENDITURES	$10,307,326	$76,076,144	$266,356,714				

FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND[3]							
Fund balance, July 1	$138,889,094	$68,294,711	$60,924,492				
Construction Account:							
Balance, July 1	–11,940,608	–21,971,217	–				
Proceeds from sale of bonds[4]	300,000,000	300,000,000	100,000,000				
Total Available Resources for Capital Expenditures	$288,059,392	$278,028,783	$100,000,000				
Less Capital Outlay Expenditures:							
Current year	324,558,770	278,028,783	100,000,000				
Prior year adjustment	–14,528,161	–	–				
Total Capital Outlay	$310,030,609	$278,028,783	$100,000,000				
Balance, June 30	–$21,971,217	–	–				
Revenue Account:							
Balance, July 1	–857,579	–9,084,181	–				
Revenues:							
Capital cost component	7,881,575	14,737,471	25,747,584				
Operations component	1,344,825	4,193,355	7,778,758				
Federal share of operations and maintenance	–	792,500	1,611,000				
Interest from investments	3,028,767	2,602,600	2,500,000				
Right-of-way rentals and sales	1,722,856	1,185,686	475,000				
Davis-Grunsky loan interest	252,504	61,348	62,443				
Other	44,594	3,027	–				
Less—Income credited to construction	–1,834,717	–1,185,686	–475,000				
Total Revenues	$12,440,404	$22,390,301	$37,699,785				
Total Available Resources for Operations and Interest on Bonds	$11,582,825	$13,306,120	$37,699,785				
Less Expenditures:							
Operations and Maintenance:							
Current year	1,067,993	4,985,855	9,389,758				
Transfer from General Fund[5]	–	–	–500,000				
Prior year adjustment	276,832	–	–				

Total	$1,344,825	$4,985,855	$8,889,758
Water Bond Interest:			
Current year	17,323,937	8,320,265	28,310,027
Prior year adjustment	–349,448	–	–
Total	$16,974,489	$8,320,265	$28,310,027
Interest expense adjustment [6]	2,347,692	–	–
Total Expenditures	$20,667,006	$13,306,120	$37,199,785
Balance, June 30	-$9,084,181	–	$500,000
Other Assets, Liabilities, and Grants Affecting Fund Balance:			
Balance, July 1	151,687,281	99,350,109	60,924,492
Additions:			
Increase in fixed assets	310,030,609	278,028,783	100,000,000
Deductions:			
Interest expense adjustments [6]	42,542,423	–	–
Davis-Grunsky grants and administrative expenses	19,825,358	16,454,400	11,082,493
Increase in bonds payable [4]	300,000,000	300,000,000	100,000,000
Total Deductions	$362,367,781	$316,454,400	$111,082,493
Balance, June 30	$99,350,109	$60,924,492	$49,841,999
Fund Balance, June 30	$68,294,711	$60,924,492	$50,341,999

CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND[3]

Central Valley Water Project Construction Fund:			
Fund Balance, July 1	$43,708,436	$61,754,669	$216,744,674
Available Resources:			
Balance, July 1	41,562,952	54,581,086	158,159,682
Revenues:			
Revenue bond sales	–	150,000,000	150,900,000
Federal flood control contributions	12,236,534	13,261,150	8,352,140
Legislative appropriations for costs allocated to recreation	5,000,000	5,000,000	5,000,000
Enlargement of California Aqueduct	2,200,132	6,929,500	8,533,500
West branch cooperative development	3,284,065	3,384,841	5,006,345
Delivery structures	287,181	720,539	207,609
Interest from investments	2,756,514	2,968,710	3,000,000
Total Revenues	$25,764,426	$182,264,740	$180,999,594
Transfer to General Fund [7]	–	–2,610,000	–
Total Available Resources	$67,327,378	$234,235,826	$339,159,276
Less Expenditures:			
Capital Outlay:			
Current year	3,236,612	51,411,409	245,967,556
Prior year adjustment	2,195,615	–	–
Total	$5,432,227	$51,411,409	$245,967,556
Operations and Maintenance	–	–	375,000
Water Bond Interest	7,070,714	24,664,735	10,966,973
Revenue Bond Interest	–	–	9,047,185
Interest expense adjustment [6]	243,351	–	–
Total Expenditures	$12,746,292	$76,076,144	$266,356,714
Balance, Available Resources, June 30	$54,581,086	$158,159,682	$72,802,562

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[2] A nongovernmental cost fund. Receipts and expenditures are excluded from overall budget totals.

[3] A nongovernmental cost fund. Receipts and expenditures are excluded from the overall budget totals. All deficits are due to the accrual method of accounting and the timing of bond sales. There is sufficient cash for immediate disbursement requirements. The revenues and expenditures agree in total with the State Controller's Statement of Operations. Any variance in classification is for budgetary purposes only.

[4] Bonds authorized and unissued are not reflected in the fund condition.

[5] Payment of accumulated costs of operation and maintenance allocable to recreation benefits of the State Water Project as provided under the Davis-Dolwig Act.

[6] Accumulated amounts of interest charged to construction have been eliminated in the 1966–67 fiscal year to reflect a change in accounting procedure.

[7] Repayment to the General Fund of amounts expended for studies related to the Central Valley Project. Appropriations were made by Chapter 12, Statutes of 1935; Item 262, Chapter 3, Statutes of 1952; Item 253, Chapter 971, Statutes of 1953, and Item 249, Chapter 1, Statutes of 1954 and which provided for repayment of expenditures plus interest from the first sale of Central Valley Project Revenue Bonds.

LINE	FUND CONDITION	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
2	**CENTRAL VALLEY WATER PROJECT**							
3	**CONSTRUCTION FUND—Continued**							
5	Central Valley Water Project Construction Fund—Continued							
6	Other Assets, Liabilities, and Grants Affecting Fund Balance:							
7	Balance, July 1	$2,145,484	$7,173,583	$58,584,992				
8	Additions:							
9	Increase in fixed assets	5,432,227	51,411,409	245,967,556				
10	Interest expense adjustment [6]	95,011	–	–				
12	Total Additions	$5,527,238	$51,411,409	$245,967,556				
13	Deductions:							
14	Deletion of terminal facilities	499,139	–	–				
16	Balance, other assets, liabilities and grants, June 30	$7,173,583	$58,584,992	$304,552,548				
18	Fund Balance, June 30	$61,754,669	$216,744,674	$377,355,110				
19	Central Valley Water Project Revenue Fund:							
20	Fund Balance, July 1	30,709	32,162	–148,362,215				
21	Operations:							
22	Balance, July 1	30,709	32,162	1,637,785				
23	Revenues:							
24	Power sales	–	1,585,000	9,172,000				
25	Interest from investments	1,453	20,623	298,711				
27	Total Revenues	$1,453	$1,605,623	$9,470,711				
29	Balance, available resources, June 30	$32,162	$1,637,785	$11,108,496				
30	Other Assets, Liabilities, and Grants Affecting Fund Balance:							
31	Balance, July 1	–	–	–150,000,000				
32	Deductions:							
33	Increase in bonds payable	–	150,000,000	150,900,000				
35	Balance, other assets, liabilities and grants, June 30	–	–$150,000,000	–$300,900,000				
37	Fund Balance, June 30	$32,162	–$148,362,215	–$289,791,504				
39	Combined Fund Balance, June 30	$61,786,831	$68,382,459	$87,563,606				
42	**CALIFORNIA WATER FUND**							
44	Accumulated surplus, July 1	$19,315,862	$20,068,967	$20,707,864				
45	Prior year adjustments	263,073	–	–				
47	Accumulated Surplus, Adjusted	$19,578,935	$20,068,967	$20,707,864				
48	**Revenues:**							
49	Department of Harbors and Watercraft	105,633	95,000	95,000				
50	Interest from Condemnation Deposit Fund	82,698	80,000	75,000				
51	Interest from Surplus Money Investment Fund	419,204	90,379	79,167				
52	Interest from Investments	636,750	636,750	636,750				
53	Interest on Loans to Local Agencies	62,729	41,707	40,307				
54	Revenues collected by State Lands Division	19,099,272	11,000,000	11,000,000				
56	Total Revenues	$20,406,286	$11,943,836	$11,926,224				
57	Revenues for the General Fund	–11,058,159 [8]	–	–				
59	Net Revenues	$9,348,127	$11,943,836	$11,926,224				

Revenue accrual adjustment	33,720	–	–
Net Adjustment Revenue	$9,381,847	$11,943,836	$11,926,224
Total Resources	$28,960,782	$32,012,803	$32,634,088
Less Expenditures:			
Department of Water Resources (Capital Outlay)	9,404,946	10,655,000	10,645,320
Small Craft Harbors Loans (Local Assistance)	–218,179	–	–106,426
Storm and Flood Damage Repairs	–826,140	349,000	–
Claim of Secretary, State Board of Control	46	3,562	3,787
Apportionments for Public Schools (Local Assistance)	247,132	197,377	100,000
University of California (Support)	96,010	100,000	100,000
Total Expenditures	$8,703,815	$11,304,939	$10,742,681
Transfer, State School Contruction Fund	188,000	–	–188,000
Accumulated Surplus, June 30	$20,068,967	$20,707,864	$22,079,407
Unencumbered balance of continuing operations	*20,068,967*	*20,707,864*	*22,079,407*
Unexpended prior appropriations	*7,116,439*	*12,950,838*	*13,305,518*
Balance of continuing appropriations available for allocation	*12,952,528*	*7,757,026*	*8,773,889*

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[6] Accumulated amounts of interest charged to construction have been eliminated in the 1966–67 fiscal year to reflect a change in accounting procedure.

[8] Revenue of $5,121,488 was carried forward from the prior year and transferred in 1966–67.

Assistance to Counties for Construction of Juvenile Homes, Ranches and Camps

In accordance with the provisions of Section 891, Welfare and Institutions Code, the state may reimburse counties for one-half the cost of construction and equipping juvenile homes, ranch camps or forestry camps not to exceed $3,000 a bed unit. Construction includes construction of new buildings (including related site development and utilities) or remodeling existing county-owned buildings into a juvenile home, ranch or forestry camp. This program is administered by the Department of the Youth Authority.

The expenditure program for the budget year is based on current estimates of the local jurisdictions participating in this program. Eight counties have expressed their intent to construct nine facilities in the budget year. These new facilities will provide 483 additional beds.

The expenditure level for the Five-Year Building Program has been projected at the budget year level and does not reflect changes in program that could accompany an expansion of the probation subsidy programs at the local level.

EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
PROJECTION TO 1972-73	–	–	–	$1,449,000	$1,449,000	$1,449,000	$1,449,000
TOTAL EXPENDITURES *(General Fund)*	$320,000	$660,600	$1,449,000				
TOTAL, FIVE-YEAR PROGRAM							$7,245,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69
APPROPRIATIONS			
Budget Act appropriation	$685,800	$705,800	$1,449,000
Less amount restricted to expenditure in subsequent years	-90,000	–	–
Amount of prior year restriction	180,000	90,000	–
Prior Year Balances Available:			
Budget Act of 1965, Item 286	155,000	–	–
Budget Act of 1966, Item 327	–	575,800	–
Total Available	$930,800	$1,371,600	$1,449,000
Balance available in subsequent year	-575,800	–	–
Unexpended balance, estimated savings	-35,000	-711,000	–
TOTAL EXPENDITURES	$320,000	$660,600	$1,449,000

CONSTRUCTION FOR RESOURCES

Flood Control

SUMMARY

	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
DEPARTMENT OF WATER RESOURCES							
Major federal-state flood control projects	$12,864,381	$13,629,373	$11,065,805				
Small flood control projects	568,661	122,308	751,000				
Watershed protection projects	1,563,069	3,431,771	2,432,462				
Carryover caused by project delays in previous year	–	–	5,933,452				
Less expenditure timing adjustment	–	-5,933,452	-5,182,719				
Totals, Department of Water Resources	$14,996,111	$11,250,000	$15,000,000	$13,000,000	$13,000,000	$13,000,000	$13,000,000
RECLAMATION BOARD	$4,207,956	$4,227,685	$3,908,155	$4,000,000	$4,000,000	$4,000,000	$4,000,000
TOTAL EXPENDITURES	$19,204,067	$15,477,685	$18,908,155	$17,000,000	$17,000,000	$17,000,000	$17,000,000
General Fund	*$19,204,067*	*$15,477,685*	*$18,908,155*				
TOTAL, FIVE-YEAR PROGRAM							$86,908,155

GENERAL ANALYSIS

The purpose of the flood control program is to pay the cost of acquisition of rights-of-way and necessary relocations required by the construction of authorized federal flood control projects which have been adopted and approved by the Legislature. State financial participation is authorized to the extent and for the purposes outlined in Chapters 1, 2, 3 and 4 of Part 6, Division 6, of the Water Code.

Three major categories of projects are administered by the Department of Water Resources and a fourth is under the jurisdiction of the State Reclamation Board.

Within the Department of Water Resources' categories it is expected that some carryover of expenditures from 1967-68 will result from project delays. The lump sum appropriation recommended for the budget year includes funds for delayed expenditures and also allows for expenditure timing adjustments for 1968-69. Projected expenditures for 1969-70 through 1972-73 will be reevaluated annually for timing and necessity.

The major project categories administered by the Department of Water Resources and the State Reclamation Board are discussed below:

Major Federal-State Flood Control Projects—Department of Water Resources

Projects in this group are specifically authorized for financial assistance by the Legislature. Congressional approval and approporiations are required before state funds are made available by the Legislature. These projects are generally designed and constructed by the Corps of Engineers of the United States Army. Two exceptions are the Los Angeles River Watershed Project and the Santa Ynez River Watershed Project which were approved under the authority of the Secretary of Agriculture.

This schedule provides for the continuation of 17 currently authorized projects in the budget year. It is not expected that all work on projects proposed for 1968–69 will be completed during the year. In order to more accurately reflect the proper expenditure level for the budget year, the level of the total funds available has been adjusted.

Small Flood Control Projects—Department of Water Resources

These projects are approved by the Chief of Engineers, United States Army Corps of Engineers, under the authority contained in Section 205 of the Flood Control Act of 1948, as amended. These acts provide for construction of small flood control projects not specifically authorized by Congress, provided that not more than $1,000,000 be allotted for the purpose in 1 single project. The Department of Water Resources, in its review of the project, is required to find that the benefits exceed the costs and that the project is the most economical plan considering all costs. (Section 12750.1 of the Water Code.)

The schedule for fiscal year 1968–69 sets forth 10 projects involving state funds. Generally, the construction period is about 1 year; however, land acquisition problems often extend the reimbursement period over 2 years or more.

Watershed Protection Projects—Department of Water Resources

These projects are authorized by the Department of Agriculture pursuant to Public Law 566, 83rd Congress, Second Session, as amended; entitled the Watershed Protection and Flood Prevention Act of 1954. State financial participation is authorized by "The California Watershed Protection and Flood Prevention Law," which also encompasses "pilot plant" or "experimental projects" authorized by Public Law 156, 83rd Congress, First Session, to be carried out pursuant to Public Law 46, 74th Congress. The act provides for the construction of works of improvement for the purposes of flood prevention and the agricultural phases of conservation, development, utilization, and disposal of water.

This schedule provides for continuation of 11 currently authorized projects in the budget year.

Sacramento-San Joaquin River Drainage Basin Projects—Reclamation Board

Through the State Reclamation Board, the State cooperates with the federal government in the construction of flood control projects in the Sacramento-San Joaquin River drainage basin. The extent of the state participation is determined by the several acts adopting and approving specific projects and for which appropriations to meet the state's cost are made as necessary. Generally, such participation consists of the acquisition of rights-of-way, easements, flowage rights; the cost of replacement or relocation of permanent improvements as necessitated by the construction of flood control works; and the enforcements of sound maintenance practices and standards over the completed works.

The 1968–69 Budget reflects the following program:

1. On the Sacramento River and Tributaries Project, effort will be maintained on the problem of removal or permit approval of unauthorized encroachments, and on the closure of condemnation cases. First stage construction will be completed at Colusa Weir and design work will be initiated at Nelson Bend. Work will be initiated on a specific problem area on the Feather River north of Marysville.
2. On the San Joaquin River and Tributaries Project, effort will be continued on the problems of encroachment control and the conclusion of acquisition. Floodway determination studies will be conducted on the Tuolumne River and the San Joaquin River from Gravelly Ford upstream.
3. On the Fresno and Chowchilla River Flood Control Projects, right-of-way acquisition activities will be continued.
4. On the Mormon Slough Flood Control Project, right-of-way acquisition effort will continue.
5. On the Sacramento River Bank Protection Project, right-of-way acquisition activities will continue at an increased rate.

PROJECT DETAIL

DEPARTMENT OF WATER RESOURCES

Major Federal-State Flood Control Projects—Department of Water Resources:			
Alameda Creek, Alameda County Flood Control and Water Conservation District	$3,454,729	$2,440,000	$330,000
Corte Madera Creek, Marin County Flood Control and Water Conservation District	931,406	900,000	850,000
Klamath River, County of Del Norte	–	200,000	465,000
Los Angeles River, Los Angeles County Flood Control District	4,987,233	6,782,423	4,251,025
Los Angeles River Watershed, Los Angeles County Flood Control District	906,519	362,950	3,305,380
Lytle and Warm Creeks, San Bernardino County Flood Control District	–	–	120,000
Redwood Creek at Orick, Humboldt County	264,381	130,000	20,000
Russian River, Mendocino County Flood Control and Water Conservation Improvement District	–	3,000	5,000
Russian River, Sonoma County Flood Control and Water Conservation District	–	15,000	1,000
San Lorenzo Creek, Alameda County Flood Control and Water Conservation District	–	–	1,000
San Lorenzo River, City of Santa Cruz	–	–	1,000
Santa Ana River, Riverside County Flood Control and Water Conservation District	–	153,000	1,000
Santa Ana River, San Bernardino County Flood Control District	22,995	93,000	3,900
Santa Barbara Streams, Santa Barbara County	422,741	50,000	1,000
Santa Clara River, Ventura County Flood Control District	–	120,000	1,000

CONSTRUCTION FOR RESOURCES—Continued

Flood Control—Continued

EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
PROJECT DETAIL—Continued							
DEPARTMENT OF WATER RESOURCES—Continued							
Santa Ynez River Watershed, Santa Barbara County	–	–	$491,500				
Ventura River Basin, Ventura County Flood Control District	$90,471	–	–				
Walnut Creek, Contra Costa County Flood Control and Water Conservation District	1,783,906	$2,380,000	1,218,000				
Net Totals, Major Federal-State Flood Control Projects	$12,864,381	$13,629,373	$11,065,805				
Small Flood Control Projects—Department of Water Resources:							
Banning Levee, Riverside County Flood Control and Water Conservation District	$14,000	–	$1,000				
Chino Canyon, Riverside County Flood Control and Water Conservation District	–	–	265,000				
Coyote Creek, Marin County Flood Control and Water Conservation District	21,429	–	–				
Duck Creek, San Joaquin County Flood Control and Water Conservation District	61,109	$59,003	1,000				
East Weaver Creek, Trinity County	–	3,305	1,000				
Green Valley Creek, Solano County Flood Control and Water Conservation District	2,872	–	–				
North Fork Pit River at Alturas, County of Modoc	–	–	230,000				
Oro Grande Wash, San Bernardino County Flood Control District	–	–	130,000				
Pinole Creek, Contra Costa County Flood Control and Water Conservation District	260,209	30,000	5,000				
Rheem Creek, Contra Costa County Flood Control and Water Conservation District	–	–	1,000				
Rodeo Creek, Contra Costa County Flood Control and Water Conservation District	209,042	30,000	1,000				
Rose Creek, City of San Diego	–	–	116,000				
Net Totals, Small Flood Control Projects	$568,661	$122,308	$751,000				
Watershed Protection Projects—Department of Water Resources:							
Adobe Creek, Lake County Flood Control and Water Conservation District	$49,779	$10,000	$1,000				
Beardsley Wash, Ventura County Flood Control District	–	46,000	1,000				
Buena Vista Creek, San Diego County	61,323	13,000	1,000				
Central Sonoma, Sonoma County Flood Control and Water Conservation District	68,842	850,000	550,000				
Escondido Creek, City of Escondido	825,199	1,194,200	308,000				
Marsh-Kellogg, Contra Costa County Flood Control and Water Conservation District	233,726	107,000	61,000				
Mosher Creek, San Joaquin County Flood Control and Water Conservation District	–	51,000	230,000				
Napa River, Napa County Flood Control and Water Conservation District	–	219,625	836,440				
Revolon, Ventura County Flood Control District	–	414,000	242,000				
Ulatis Creek, Solano County Flood Control and Water Conservation District	310,112	326,946	187,022				
Walnut Creek, Contra Costa County Flood Control and Water Conservation District	14,088	200,000	15,000				
Totals, Watershed Protection Projects	$1,563,069	$3,431,771	$2,432,462				
Authorized Program, Department of Water Resources	$14,996,111	$17,183,452	$14,249,267				

Carryover caused by project delays in previous year	–	–	$5,933,452				
Totals	$14,996,111	$17,183,452	$20,182,719				
Less: Expenditure timing adjustment	–	–5,933,452	–5,182,719				
Projected Requirements	–	–	–	$13,000,000	$13,000,000	$13,000,000	$13,000,000
Total Expenditures, Department of Water Resources	$14,996,111	$11,250,000	$15,000,000				
RECLAMATION BOARD							
Sacramento River and Tributaries Flood Control Project	$297,907	$1,570,548	$905,573				
San Joaquin River and Tributaries Flood Control Project	1,499,262	462,841	407,506				
Fresno River Flood Control Project	18,082	37,466	63,918				
Chowchilla River Flood Control Project	29,820	15,692	30,559				
Mormon Slough Flood Control Project	1,357,099	767,980	511,707				
Sacramento River Bank Protection Project	1,005,786	1,373,158	1,988,892				
Projected Requirements	–	–	–	$4,000,000	$4,000,000	$4,000,000	$4,000,000
Total Expenditures, Reclamation Board	$4,207,956	$4,227,685	$3,908,155				
TOTAL EXPENDITURES, FLOOD CONTROL	$19,204,067	$15,477,685	$18,908,155	$17,000,000	$17,000,000	$17,000,000	$17,000,000
General Fund	*$19,204,607*	*$15,477,685*	*$18,908,155*				
TOTAL, FIVE-YEAR PROGRAM							$86,908,155

RECONCILIATION WITH APPROPRIATIONS

DEPARTMENT OF WATER RESOURCES

General Fund

APPROPRIATIONS			
Budget Act appropriation	$15,000,000	$11,250,000	$15,000,000
Prior Year Balances Available:			
Budget Act of 1957, Item 434h	595,227	595,227	–
Total Available	$15,595,227	$11,845,227	$15,000,000
Balance Available in Subsequent Year:			
Budget Act of 1957, Item 434h	–595,227	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1966, Item 352	–3,889	–	–
Budget Act of 1967, Item 285	–	–	–
Budget Act of 1957, Item 434(h)	–	–595,227	–
Total, Unexpended Balance, Estimated Savings	–$3,889	–$595,227	–
Total Expenditures, Department of Water Resources	$14,996,111	$11,250,000	$15,000,000

RECONCILIATION WITH APPROPRIATIONS

RECLAMATION BOARD

General Fund

APPROPRIATIONS			
Budget Act appropriation	$5,598,786	$4,608,731	$3,908,155
Allocation from Salary Increase Fund	–	49,061	–
Prior Year Balance Available:			
Budget Act of 1953, Item 388.5	70	70	–
Budget Act of 1965, Item 308A	570,054	–	–
Budget Act of 1965, Item 308B	39,407	–	–
Budget Act of 1965, Item 308C	58,892	–	–
Budget Act of 1965, Item 308D	9,440	–	–
Budget Act of 1965, Item 308E	281,956	–	–
Budget Act of 1965, Item 308F	6,147	–	–
Budget Act of 1965, Item 308G	5,086	–	–
Total Available	$6,569,838	$4,657,862	$3,908,155

FLOOD CONTROL—Continued

EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
RECONCILIATION WITH APPROPRIATIONS—Continued							
RECLAMATION BOARD—Continued							
General Fund—Continued							
APPROPRIATIONS—Continued							
Available in Subsequent Fiscal Years:							
Budget Act of 1953, Item 388.5	-$70	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1965, Item 308A	-159,236	–	–				
Budget Act of 1965, Item 308B	-17,066	–	–				
Budget Act of 1965, Item 308C	-32,140	–	–				
Budger Act of 1965, Item 308D	-1	–	–				
Budget Act of 1965, Item 308E	-778	–	–				
Budget Act of 1965, Item 308F	-3,018	–	–				
Budget Act of 1965, Item 308G	-162	–	–				
Budget Act of 1966, Item 353A	-24,403	–	–				
Budget Act of 1966, Item 353B	-909,878	–	–				
Budget Act of 1966, Item 353C	-81,625	–	–				
Budget Act of 1966, Item 353D	-1,929	–	–				
Budget Act of 1966, Item 353E	-923,896	–	–				
Budget Act of 1966, Item 353F	-19,572	–	–				
Budget Act of 1966, Item 353G	-188,058	–	–				
Budget Act of 1966, Item 353I	-50	–	–				
Budget Act of 1967, Item 286B	–	-$5,552	–				
Budget Act of 1967, Item 286C	–	-13,828	–				
Budget Act of 1967, Item 286D	–	-8,405	–				
Budget Act of 1967, Item 286E	–	-360,538	–				
Budget Act of 1967, Item 286F	–	-41,854	–				
Total Unexpended Balance, Estimated Savings	-$2,361,812	-$430,177	–				
Total Expenditures, Reclamation Board	$4,207,956	$4,227,685	$3,908,155				
TOTAL EXPENDITURES, FLOOD CONTROL	$19,204,067	$15,477,685	$18,908,155				

Department of Water Resources

CONSTRUCTION FOR RESOURCES

Beach Erosion Control

EXPENDITURES	ACTUAL 1966-67	ESTIMATED 1967-68	PROPOSED 1968-69	PROJECTED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73
TOTAL EXPENDITURES	$84,975	$115,500	$220,900	$250,000	$250,000	$250,000	$250,000
TOTAL, FIVE-YEAR PROGRAM							$1,220,900

GENERAL ANALYSIS

Beach erosion control in California is the responsibility of the Department of Water Resources as defined in Sections 330 to 339 inclusive of the Water Code, which provide for study of erosion problems and cooperation with all federal, state, and local agencies in planning and construction within the availability of funds. It is further provided in Water Code Section 335 that it is the policy of the state to bear one-half of the costs of local participation required by authorized federal projects including construction costs and costs of lands, easements, and right-of-way. This provision in the Water Code was amended by Chapter 108, Statutes of 1967 (AB 142) to continue state participation on a permanent basis.

Advances by the state for the federal share of the cost of beach erosion control projects were permitted under Section 338 of the Water Code prior to enactment of Chapter 108, Statutes of 1967. Such advances were considered as loans and returned to the state upon completion of a project, or completion of a severable portion of a project. Chapter 108, Statutes of 1967, now requires federal appropriation for the federal share of the project prior to the expenditure of state funds with the exception of the current project in Orange County between Anaheim Bay and Newport Bay which was exempted from the provisions of the new legislation. Except for this Orange County project, state funds will no longer be provided as an advance for the federal share of beach erosion projects pending a federal appropriation.

The Anaheim Bay to Newport Bay project in Orange County consists of 6 stages. The second stage is scheduled for completion during 1967–68. Stage 3 is planned for 1968–69.

Projected expenditures for 1969–70 through 1970–73 will be reevaluated annually for timing and necessity.

PROJECT DETAIL

Ventura County, Pierpont Bay, Rehabilitation of Phase I:							
State's share	$16,500	–	–				
Local share (Division of Beaches and Parks)	9,570	–	–				
Local share (Ventura County)	6,930	–	–				
Advance for federal share	33,000	–	–				
Ventura County, Pierpont Bay, Phase III:							
State's share	68,475	–	–				
Local share (Division of Beaches and Parks)	68,475	–	–				
Advance for federal share	193,050	–	–				
Orange County, Anaheim Bay Harbor to Newport Bay:							
State's share	–	$115,500	$214,500				
Local share (Division of Beaches and Parks)	–	40,425	75,075				
Local share (Orange County)	–	75,075	139,425				
Advance for federal share	–	469,000	871,000				
Orange County, Doheny Beach:							
State's share	–	–	6,400				
Local share (Division of Beaches and Parks)	–	–	6,400				
Totals, Beach Erosion Control Projects	$396,000	$700,000	$1,312,800				
Less local share	–6,930	–75,075	–139,425				
Less Division of Beaches and Parks share	–78,045	–40,425	–81,475				
Less advances for federal share	–226,050	–469,000	–871,000				
Projected requirements	–	–	–	$250,000	$250,000	$250,000	$250,000
TOTAL EXPENDITURES	$84,975	$115,500	$220,900	$250,000	$250,000	$250,000	$250,000
General Fund	*$84,975*	*$115,500*	*$220,900*				
TOTAL, FIVE-YEAR PROGRAM							$1,220,900

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$786,525	–	$1,091,900
Prior Year Balances Available:			
Budget Act of 1964, Item 397f	115,500	$115,500	–
Budget Act of 1964, Item 397g	469,000	469,000	–
Budget Act of 1964, Item 397h	217,500	–	–
Budget Act of 1964, Item 397i	435,000	–	–
Total Available	$2,023,525	$584,500	$1,091,900
Balances available in subsequent year	–584,500	–	–
Less: Advances to federal government	–226,050	–469,000	–871,000
Unexpended balance, estimated savings	–1,128,000	–	–
TOTAL EXPENDITURES	$84,975	$115,500	$220,900

STANDARD FOOTNOTES

The Standard footnotes used throughout the Capital Outlay presentation are as follows:

[P] Preliminary plans.
[W] Working drawings.
[C] Construction.
[E] Equipment.
[F] Federal funds.
[X] Signifies year in which action is to be taken when dollar amounts cannot be shown.
[L] Land acquisition.

[a] From State Construction Program Fund for 1966–67, 1967–68, and 1968–69 unless otherwise indicated.
[b] From General Fund for 1966–67, 1967–68, and 1968–69 unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.
[g] Expenditures from bond funds not included in budget totals.
[h] Neither receipts nor expenditures of federal funds are included in budget totals.
[i] A nonrevenue fund. Neither the revenues nor the expenditures therefrom are included in the budget totals.
[j] From State Construction Program Fund for 1966–67 and 1967–68, and from the Capital Outlay Fund for Public Higher Education for 1968–69, unless otherwise indicated.
[k] From General Fund for 1966–67 and from Capital Outlay Fund for Public Higher Education for 1967–68 and 1968–69, unless otherwise indicated.

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